STATE PROGRAMS

Proposed Appropriation Language

ADMINISTRATION OF FOREIGN AFFAIRS

DIPLOMATIC AND CONSULAR PROGRAMS

(INCLUDING TRANSFER OF FUNDS)

For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, **[**$7,068,618,850**]***$7,282,363,000*, of which **[**$1,428,468,000**]***$1,791,174,000* is for Worldwide Security Protection (to remain available until expended): *Provided*, That funds made available under this heading shall be allocated as follows:

(1) Human resources.—For necessary expenses for training, human resources management, and salaries, including employment without regard to civil service and classification laws of persons on a temporary basis (not to exceed $700,000), as authorized by section 801 of the United States Information and Educational Exchange Act of 1948, **[**$2,469,095,000**]***$2,585,999,000*, to remain available until September 30, **[**2014**]***2015*, of which not less than **[**$130,874,000**]***$131,713,000* shall be available only for public diplomacy American salaries, and up to **[**$218,110,000**]***$255,866,000* is for Worldwide Security Protection and shall remain available until expended.

(2) Overseas programs.—For necessary expenses for the regional bureaus of the Department of State and overseas activities as authorized by law, **[**$2,270,168,000**]***$2,243,836,000*, to remain available until September 30, **[**2014**]***2015*, of which not less than **[**$376,551,000**]***$369,589,000* shall be available only for public diplomacy international information programs.

(3) Diplomatic policy and support.—For necessary expenses for the functional bureaus of the Department of State including representation to certain international organizations in which the United States participates pursuant to treaties ratified pursuant to the advice and consent of the Senate or specific Acts of Congress, general administration, and arms control, nonproliferation and disarmament activities as authorized, **[**$864,610,850**]***$813,005,000*, to remain available until September 30, **[**2014**]***2015*.

(4) Security programs.—For necessary expenses for security activities, **[**$1,464,745,000**]***$1,639,523,000*, to remain available until September30, **[**2014**]***2015*, of which **[**$1,210,358,000**]***$1,535,308,000* is for Worldwide Security Protection and shall remain available until expended.

(5) Fees and payments collected.—In addition to amounts otherwise made available under this heading—

(A) as authorized by section 810 of the United States Information and Educational Exchange Act, not to exceed $5,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from English teaching, library, motion pictures, and publication programs and from fees from educational advising and counseling and exchange visitor programs; and

(B) not to exceed $15,000, which shall be derived from reimbursements, surcharges and fees for use of Blair House facilities.

(6) Transfer, reprogramming, and other matters.—

(A) Notwithstanding any provision of this Act, funds may be reprogrammed within and between subsections under this heading subject to section 7012 of this Act;

(B) Of the amount made available under this heading, not to exceed $10,000,000 may be transferred to, and merged with, funds made available by this Act under the heading "Emergencies in the Diplomatic and Consular Service", to be available only for emergency evacuations and rewards, as authorized; and

(C) Funds appropriated under this heading are available for acquisition by exchange or purchase of passenger motor vehicles as authorized by law and, pursuant to 31 U.S.C. 1108(g), for the field examination of programs and activities in the United States funded from any account contained in this title.

(D) Of the amount made available under this heading, not to exceed $1,000,000 may be transferred to, and merged with, funds made available by this Act under the heading Representation Allowances, to be available for official representation activities, as authorized.

LOCAL GUARD CONTRACTS
SEC. 7005. In evaluating proposals for local guard contracts, the Secretary of State shall award contracts in accordance with section 136 of the Foreign Relations Authorization Act, Fiscal Years 1990 and 1991 (22 U.S.C. 4864), except that the Secretary may grant authorization to award such contracts on the basis of best value as determined by a cost-technical tradeoff analysis (as described in Federal Acquisition Regulation part 15.101) **[**in Iraq, Afghanistan, and Pakistan**]**, notwithstanding subsection (c)(3) of such section: *Provided*, That the authority in this section shall apply to any options for renewal that may be exercised under such contracts **[**that are awarded during the current fiscal year**]**.

SPECIAL PROVISIONS
SEC. 7024**(**[**g**]*f*) PROMOTION OF DEMOCRACY.—
(4) Not to exceed $4,000,000 in funds made available for democracy promotion assistance programs of the Bureau of Democracy, Human Rights and Labor, Department of State, may be transferred to and merged with funds made available under the heading Diplomatic and Consular Affairs for the administrative costs of democracy promotion assistance programs.
(**[**h**]***g*) EXTENSION OF AUTHORITIES.—
(1) Section 1(b)(2) of the Passport Act of June 4, 1920 (22 U.S.C. 214(b)(2)) shall be applied by substituting "September 30, **[**2013"**]***2014"* for "September 30, 2010".
(2) The authority provided by section 301(a)(3) of the Omnibus Diplomatic Security and Antiterrorism Act of 1986 (22 U.S.C. 4831(a)(3)) shall remain in effect through September 30, **[**2013**]***2014*.
(3) The authority contained in section 1115(d) of Public Law 111–32 shall remain in effect through September 30, **[**2013**]***2014*.
(4) Section 824(g) of the Foreign Service Act of 1980 (22 U.S.C. 4064(g)) shall be applied by substituting "September 30, **[**2013"**]***2014"* for "October 1, 2010" in paragraph (2)*(A) and "September 30, 2009" in paragraph (2)(B)*.
(5) Section 61(a) of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2733(a)) shall be applied by substituting "September 30, **[**2013"**]***2014"* for "October 1, 2010" in paragraph (2).
(6) Section 625(j)(1) of the Foreign Assistance Act of 1961 (22 U.S.C. 2385(j)(1)) shall be applied by substituting "September 30, **[**2013"**]***2014"* for "October 1, 2010" in subparagraph (B).
(7) The authority provided by section 1113 of Public Law 111–32 shall remain in effect through September 30, **[**2013**]***2014*.
(*q*) *EXTENSION.— Section 1244 of P.L. 110–181, as amended, is further amended by adding at the end of subsection (c)(3)(B) the following new subparagraph:"(C). ADDITIONAL FISCAL YEARS. Any unused balance of the total number of principal aliens who may be provided special immigrant status under this subsection in fiscal years 2008 through 2012 may be carried forward and provided through the end of Fiscal Year 2018, notwithstanding the provisions of subparagraph (A) and (B), and consistent with relevant terms of subsection (b), except that the one year period during which an alien must have been employed in accordance with subsection (b)(1) shall be the period from March 20, 2003 through September 30, 2013, and except that the principal alien seeking special immigrant status under this subparagraph shall apply to the Chief of Mission in accordance with subsection (b)(4) no later than September 30, 2017".*
(*r*) *EXTENSION.— Section 602(b) of Public Law 111–8 is amended by adding at the end of subsection 602(b)(3)(C): "(D) ADDITIONAL FISCAL YEARS. For each of the Fiscal Years 2014 through 2018, the total number of principal aliens who may be provided special immigrant status under this section may not exceed 3,000 per year, except that any unused balance of the total number of principal aliens who may be provided special immigrant status in fiscal years 2014 through 2018, in addition to any unused balance of the total number of principal aliens who may be provided special immigrant status under paragraph (A) of this subsection in fiscal years 2009 through 2013, may be carried forward and provided through the end of Fiscal Year 2019, notwithstanding the provisions of paragraph (C), except that the one year period during which an alien must have been employed in accordance with subsection (b)(2)(A)(ii) shall be the period from October 7, 2001 through December 31, 2014, and except that the principal alien seeking*

special immigrant status under this subparagraph shall apply to the Chief of Mission in accordance with subsection (b)(2)(D) no later than September 30, 2015.

AIRCRAFT TRANSFER AND COORDINATION

SEC. 7033. (a) TRANSFER AUTHORITY.—Notwithstanding any other provision of law or regulation, aircraft procured with funds appropriated by this Act and prior Acts making appropriations for the Department of State, foreign operations, and related programs under the headings "Diplomatic and Consular Programs", "International Narcotics Control and Law Enforcement", "Andean Counterdrug Initiative" and "Andean Counterdrug Programs" may be used for any other program and in any region, including for the transportation of active and standby Civilian Response Corps personnel and equipment during a deployment.

(b) AIRCRAFT COORDINATION.—

(1) The uses of aircraft purchased or leased by the Department of State and the United States Agency for International Development (USAID) with funds made available in this Act or prior Acts making appropriations for the Department of State, foreign operations, and related programs should be coordinated under the authority of the appropriate Chief of Mission: *Provided*, That such aircraft may be used to transport, on a reimbursable or non-reimbursable basis, Federal and non-Federal personnel supporting Department of State and USAID programs and activities: *Provided further*, That official travel for other agencies for other purposes may be supported on a reimbursable basis, or without reimbursement when traveling on a space available basis*: Provided further, That in fiscal year 2014, funds received by the Department of State in connection with the use of vehicles or aircraft owned, leased, or chartered by the Department of State may be credited to the applicable account of the Department of State and shall be available for expenses related to the purchase, lease, maintenance, chartering, or operation of such vehicles or aircraft*.

(2) The requirement and authorities of this subsection should only apply to aircraft, the primary purpose of which is the transportation of personnel.

BORDER CROSSING CARD FEE FOR MINORS

SEC. **[**7056**]***7055*. Section 410(a)(1)(A) of the Department of State and Related Agencies Appropriations Act, 1999 (Public Law 105–277) is amended by striking "a fee of $13" and inserting instead "a fee equal to one half the fee that would otherwise apply for processing a machine readable combined border crossing identification card and non-immigrant visa".

DEPARTMENT OF STATE ORGANIZATION

SEC. **[**7060**]***7058*. (a) Section 1 of the State Department Basic Authorities Act of 1956 (22 U.S.C 2651a) is amended—

(a) in subsection (c)(1), by striking "24" and inserting "25"; and (b) by revising subsection (e) to read as follows: "The Secretary of State may designate a senior official to be responsible for the overall supervision (including policy oversight of resources) of international counterterrorism activities and to serve as the principal adviser to the Secretary of State on international counterterrorism matters and the principal counterterrorism official within the senior management of the Department of State."

(b) Section 62(a) of the State Department Basic Authorities Act of 1956 (22 U.S.C. 2734(a)) is amended —

(1) by revising the heading to read as follows: "Coordination of Reconstruction and Stabilization Activities";

(2) by revising paragraph (1) to read as follows: "The Secretary of State may designate a senior official to be responsible for the coordination of reconstruction and stabilization activities";

(3) by striking paragraph (2) and redesignating paragraph (3) as paragraph (2); and

(4) in paragraph (2), as redesignated, by striking "Office of the Coordinator for Reconstruction and Stabilization" and inserting in lieu thereof "senior official designated pursuant to paragraph (1)".

AUTHORITY TO ISSUE ADMINISTRATIVE SUBPOENAS
SEC. 7060. Section 3486 of Title 18, United States Code, is amended—
(*a*) *In subsection (a)(1)(A)—* (*1*) *in clause (ii), by striking "or"; and* (*2*) *by adding new clauses (iv) and (v) immediately prior to "may issue in writing and cause to be served a subpoena", as follows: "(iv) an offense under section 878, or a threat against a person, foreign mission or organization authorized to receive protection by special agents of the Department of State and the Foreign Service under paragraph (3) of section 2709 of title 22, if the Assistant Secretary for Diplomatic Security or the Director of the Diplomatic Security Service determines that the threat constituting the offense or threat against the person or place protected is imminent, the Secretary of State; or "(v) an offense under chapter 75, Passports and Visas, the Secretary of State,";*
(*b*) *in subsection (a)(9), by striking "(1)(A)(i)(II) or (1)(A)(iii)" and inserting "(1)(A)(i)(II), (1)(A)(iii), (1)(A)(iv), or (1)(A)(v)";*
(*c*) *in subsection (a)(10), by inserting before the period, ", and as soon as practicable following issuance of a subpoena under paragraph (1)(A)(iv) the Secretary of State shall notify the Attorney General of its issuance."; and*
(*d*) *in subsection (e)(1) by replacing the existing language with the following: "(1) Health information about an individual that is disclosed under this section may not be used in, or disclosed to any person for use in, any administrative, civil, or criminal action or investigation directed against the individual who is the subject of the information unless the action or investigation arises out of and is directly related to receipt of health care or payment for health care or action involving a fraudulent claim related to health; directly relates to the purpose for which the subpoena was authorized under paragraph (a)(1); or if authorized by an appropriate order of a court of competent jurisdiction, granted after application showing good cause therefor."*

CONSULAR NOTIFICATION COMPLIANCE
SEC. 7062. (*a*) *Petition for Review.—*
(*1*) *Jurisdiction.—Notwithstanding any other provision of law, a Federal court shall have jurisdiction to review the merits of a petition claiming violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or a comparable provision of a bilateral international agreement addressing consular notification and access, filed by an individual convicted and sentenced to death by any Federal or State court before the date of enactment of this Act.*
(*2*) *Standard.—To obtain relief, an individual described in paragraph (1) must make a showing of actual prejudice to the criminal conviction or sentence as a result of the violation. The court may conduct an evidentiary hearing if necessary to supplement the record and, upon a finding of actual prejudice, shall order a new trial or sentencing proceeding.*
(*3*) *Limitations.—*
(*A*) *Initial Showing.—To qualify for review under this subsection, a petition must make an initial showing that—*
(*i*) *a violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or a comparable provision of a bi-lateral international agreement addressing consular notification and access, occurred with respect to the individual described in paragraph (1); and* (*ii*) *if such violation had not occurred, the consulate would have provided assistance to the individual.*
(*B*) *Effect of Prior Adjudication.—A petition for review under this subsection shall not be granted if the claimed violation described in paragraph (1) has previously been adjudicated on the merits by a Federal or State court of competent jurisdiction in a proceeding in which no Federal or State procedural bars were raised with respect to such violation and in which the court provided review equivalent to the review provided in this subsection, unless the adjudication of the claim resulted in a decision that was based on an unreasonable determination of the facts in light of the evidence presented in the prior Federal or State court proceeding.*
(*C*) *Filing Deadline.—A petition for review under this subsection shall be filed within 1 year of the later of—*

(*i*) *the date of enactment of this Act;* (*ii*) *the date on which the Federal or State court judgment against the individual described in paragraph (1) became final by the conclusion of direct review or the expiration of the time for seeking such review; or* (*iii*) *the date on which the impediment to filing a petition created by Federal or State action in violation of the Constitution or laws of the United States is removed, if the individual described in paragraph (1) was prevented from filing by such Federal or State action.*

(*D*) *Tolling.—The time during which a properly filed application for State post-conviction or other collateral review with respect to the pertinent judgment or claim is pending shall not be counted toward the 1-year period of limitation.*

(*E*) *Time Limit for Review.—A Federal court shall give priority to a petition for review filed under this subsection over all noncapital matters. With respect to a petition for review filed under this subsection and claiming only a violation described in paragraph (1), a Federal court shall render a final determination and enter a final judgment not later than one year after the date on which the petition is filed.*

(*4*) *Habeas Petition.—A petition for review under this subsection shall be part of the first Federal habeas corpus application or motion for Federal collateral relief under chapter 153 of title 28, United States Code, filed by an individual, except that if an individual filed a Federal habeas corpus application or motion for Federal collateral relief before the date of enactment of this Act or if such application is required to be filed before the date that is 1 year after the date of enactment of this Act, such petition for review under this subsection shall be filed not later than 1 year after the enactment date or within the period prescribed by paragraph (3)(C)(iii), whichever is later. No petition filed in conformity with the requirements of the preceding sentence shall be considered a second or successive habeas corpus application or subjected to any bars to relief based on preenactment proceedings other than as specified in paragraph (2).*

(*5*) *Referral to Magistrate.—A Federal court acting under this subsection may refer the petition for review to a Federal magistrate for proposed findings and recommendations pursuant to 28 U.S.C. 636(b)(1)(B).*

(*6*) *Appeal.—*

(*A*) *In General.—A final order on a petition for review under paragraph (1) shall be subject to review on appeal by the court of appeals for the circuit in which the proceeding is held.*

(*B*) *Appeal by Petitioner.—An individual described in paragraph (1) may appeal a final order on a petition for review under paragraph (1) only if a district or circuit judge issues a certificate of appealability. A district or circuit court judge shall issue or deny a certificate of appealability not later than 30 days after an application for a certificate of appealability is filed. A district judge or circuit judge may issue a certificate of appealability under this subparagraph if the individual has made a substantial showing of actual prejudice to the criminal conviction or sentence of the individual as a result of a violation described in paragraph (1).*

(*b*) *Violation.—*

(*1*) *In General.—An individual not covered by subsection (a) who is arrested, detained, or held for trial on a charge that would expose the individual to a capital sentence if convicted may raise a claim of a violation of Article 36(1)(b) or (c) of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or of a comparable provision of a bilateral international agreement addressing consular notification and access, at a reasonable time after the individual becomes aware of the violation, before the court with jurisdiction over the charge. Upon a finding of such a violation—*

(*A*) *the consulate of the foreign state of which the individual is a national shall be notified immediately by the detaining authority, and consular access to the individual shall be afforded in accordance with the provisions of the Vienna Convention on Consular Relations, done at Vienna April 24, 1963, or the comparable provisions of a bilateral international agreement addressing consular notification and access; and*

(*B*) *the court—*

(*i*) *shall postpone any proceedings to the extent the court determines necessary to allow for adequate opportunity for consular access and assistance; and*

(*ii*) *may enter necessary orders to facilitate consular access and assistance.*
(*2*) *Evidentiary Hearings.—The court may conduct evidentiary hearings if necessary to resolve factual issues.*
(*3*) *Rule of Construction.—Nothing in this subsection shall be construed to create any additional remedy.*
(*c*) *Definitions.—In this section—*
(*1*) *the term "State" means any State of the United States, the District of Columbia, the Commonwealth of Puerto Rico, and any territory or possession of the United States.*
(*d*) *Applicability.—The provisions of this section shall apply during the current fiscal year and hereafter.*

DIPLOMATIC AND CONSULAR PROGRAMS
(Overseas contingency operations)
(INCLUDING TRANSFER OF FUNDS)
For an additional amount for "Diplomatic and Consular Programs", **[**$4,311,745,000**]***$1,199,491,000,* to remain available until September 30, **[**2014**]***2015*; of which **[**$721,527,000**]***$390,961,000,* to remain available until expended, is for Worldwide Security Protection**[**; of which up to $525,000,000, to remain available until expended, may be used for construction and other necessary expenses for carrying out the Foreign Service Buildings Act of 1926, and which shall be in addition to funds otherwise appropriated for such purposes**]**: *Provided,* That the Secretary of State may transfer up to **[**$150,000,000**]***$100,000,000* of the total funds made available under this heading to any other appropriation of any department or agency of the United States, upon the concurrence of the head of such department or agency, to support operations in and assistance for Afghanistan and to carry out the provisions of the Foreign Assistance Act of 1961: *Provided further,* That any such transfer shall be treated as a reprogramming of funds under section **[**7015**]***7012* (a) and (b) of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section: *Provided further,* That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended: *Provided further,* That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A).

CAPITAL INVESTMENT FUND
For necessary expenses of the Capital Investment Fund, **[**$83,300,000**]***$76,900,000,* to remain available until expended, as authorized: *Provided,* That section 135(e) of Public Law 103–236 shall not apply to funds available under this heading.

IT INNOVATION FUND
SEC. **[**7059**]***7057*. Of the funds appropriated or otherwise made available for "Diplomatic and Consular Programs" or "Capital Investment Fund" *under Title I of this Act*, up to $2,000,000 may be made available, including through grants and cooperative agreements, to support training, workshops, conferences, or other programs to enhance the capacity of foreign governments, nongovernmental organizations, and civil society in foreign countries to use technology in support of economic development, education, and health objectives.

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Diplomatic and Consular Programs Appropriation

($ in thousands)

Funding Categories	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
Total, Diplomatic and Consular Programs (1)(2)	**6,557,881**	**6,577,255**	**7,282,363**	**724,482**
Human Resources	**2,506,786**	**2,504,273**	**2,631,073**	**124,287**
American Salaries, Central Account	2,321,516	2,323,041	2,409,612	88,096
Public Diplomacy American Salaries (non-add)	*130,178*	*130,178*	*131,713*	*1,535*
Iraq Operations American Salaries (non-add)	*350*	*350*	*354*	*4*
WSP - American Salaries (non-add)	*216,963*	*216,963*	*255,866*	*38,903*
Foreign Service Institute	76,155	74,101	70,834	(5,321)
Human Resources	109,115	107,131	110,909	1,794
Human Resources Initiative	0	0	39,718	39,718
Overseas Programs	**1,970,210**	**1,990,960**	**2,198,515**	**228,305**
African Affairs	212,025	227,728	245,136	33,111
Ambassador's Fund for Cultural Preservation	5,750	5,750	5,750	0
East Asian and Pacific Affairs	179,616	186,066	186,630	7,014
European and Eurasian Affairs	358,475	362,608	347,723	(10,752)
FSN Separation Liability Trust Fund	38,723	34,128	32,898	(5,825)
International Conferences	1,438	3,620	19,193	17,755
International Organization Affairs	24,690	24,491	24,268	(422)
Medical Director	24,295	20,053	24,201	(94)
Near Eastern Affairs	361,431	361,236	353,146	(8,285)
Iraq Operations (non-add)	*205,697*	*207,444*	*158,179*	*(47,518)*
Post Assignment Travel	179,615	176,904	185,020	5,405
South and Central Asian Affairs	75,139	77,479	232,615	157,476
Western Hemisphere Affairs	169,805	169,322	172,346	2,541
Public Diplomacy	339,208	341,575	369,589	30,381
Diplomatic Policy and Support	**813,169**	**790,471**	**813,252**	**83**
Administration (including GSA Rent)	340,140	325,104	323,985	(16,155)
GSA Rent (non-add)	*157,385*	*172,492*	*175,996*	*18,611*
Arms Control, Verification and Compliance	15,397	14,605	14,808	(589)
Budget and Planning	3,967	4,813	7,561	3,594
Chief of Protocol	3,215	2,846	2,888	(327)
Comptroller and Global Financial Services	76,443	77,514	79,732	3,289
Consular Affairs (excluding Border Security Program)	317	0	0	(317)
Democracy, Human Rights and Labor	7,195	8,335	10,072	2,877
Economic and Business Affairs	7,605	7,236	6,341	(1,264)
Energy Resources	5,307	4,422	5,612	305
Information Resource Management	208,811	205,824	209,515	704
Intelligence and Research	20,181	13,666	15,908	(4,273)
International Security and Nonproliferation	17,262	17,195	17,212	(50)
Legal Advisor	13,423	13,563	13,909	486
Legislative Affairs	2,553	2,458	2,496	(57)
Management	4,448	4,496	4,567	119
Oceans and International Environmental and Scientific Affairs	13,196	13,196	13,406	210

STATE PROGRAMS

Funding Categories	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
Political-Military Affairs	9,672	9,685	9,722	50
Population & International Migration	661	657	663	2
Public Affairs	12,588	12,634	12,825	237
Trafficking in Persons	2,236	2,143	2,151	(85)
Office of the Secretary	48,552	50,079	59,879	11,327
Security Programs	**1,267,716**	**1,291,551**	**1,639,523**	**371,807**
Counterterrorism	10,064	13,832	13,666	3,602
Diplomatic Security	111,447	131,265	82,331	(29,116)
Iraq Operations (non-add)	*0*	*21,253*	*76,077*	*76,077*
Office of Foreign Missions	8,168	8,173	8,218	50
Worldwide Security Protection	1,138,037	1,138,281	1,535,308	397,271
WSP Current Services - Bureau Managed (non-add)	*1,138,037*	*1,180,380*	*1,185,953*	*47,916*
WSP Program Changes (non-add)	*0*	*(42,099)*	*349,355*	*349,355*

(1) FY 2012 Actual reflects the following transfers: $30.9 million transferred from the Buying Power Maintenance Account; $730,000 transferred to Representation Allowances; $670,000 transferred to the American Institute in Taiwan, $750,000 transferred to the Protection of Foreign Mission and Officials; and $21.8 million transferred to Conflict Stabilization Operations.

(2) The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.]

Highlights of Budget Changes

($ in thousands)

	D&CP Direct [1]	D&CP PD	D&CP Ongoing Operations (Direct & PD)	Worldwide Security Protection	D&CP Total
FY 2013 Estimate	**4,750,258**	**471,753**	**5,222,011**	**1,355,244**	**6,577,255**
Built-in Changes					
Base Adjustments	**5,983**	**0**	**5,983**	**0**	**5,983**
Facility Operating Cost	5,983	0	5,983	0	5,983
Anticipated Wage & Price Requirements	**88,985**	**15,363**	**104,348**	**49,821**	**154,169**
American COLA	24,541	1,413	25,954	3,344	29,298
Locally Engaged Staff Wage Increase	31,233	5,535	36,768	16,268	53,036
Locally Engaged Step Increases	22,329	3,970	26,299	11,692	37,991
Overseas Price Inflation	23,337	3,252	26,589	15,166	41,755
Domestic Inflation	12,499	1,193	13,692	3,313	17,005
Absorption of Current Services	(28,458)	0	(28,458)	(635)	(29,093)
GSA Rents	3,504	0	3,504	673	4,177
Total, Built-in Changes	**94,968**	**15,363**	**110,331**	**49,821**	**160,152**
Total, Current Services	**4,845,226**	**487,116**	**5,332,342**	**1,405,065**	**6,737,407**
Program Changes					
Human Resources	89,891	0	89,891	0	89,891
Overseas Programs	115,307	14,186	129,493	0	129,493
Diplomatic Policy and Support	15,636	0	15,636	0	15,636
Security Programs	(76,173)	0	(76,173)	386,109	309,936
Total, Program Changes	**144,661**	**14,186**	**158,847**	**386,109**	**544,956**
Total	**4,989,887**	**501,302**	**5,491,189**	**1,791,174**	**7,282,363**

(1) The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

Diplomatic and Consular Programs Direct – Enduring Ongoing Operations

The Department's FY 2014 Request for Diplomatic and Consular Programs (D&CP) Direct Ongoing Operations is $4.9 billion, an increase of $256.4 million above the FY 2012 Actual of $4.7 billion. The D&CP Direct current services level includes an increase of $94.9 million and an increase of $144.6 million in program changes. In FY 2014 base adjustments and built-in changes cover the anticipated 1.0 percent American pay increase; an average locally engaged staff (LE staff) wage increases of 4.29 percent based on anticipated overseas wage inflation; an average 3 percent LE step increase; a 1.6 percent increase for domestic inflation; and an average 3.4 percent increase for overseas non-wage inflation. A summary of these increases follows:

- Base Adjustments: $5.9 million
- Anticipated FY 2014 Wage Increases: $78.1 million
- Anticipated FY 2014 Price Inflation: $39.3 million
- Absorption of Current Services: -$28.5 million

STATE PROGRAMS

The $144.6 million in "Direct" program changes are summarized by category and bureau below, with associated salary funding for new positions aligned to the requesting bureau. Beginning with this Congressional Budget Justification, Public Diplomacy resources are detailed in a separate chapter, similar to those for Worldwide Security Protection.

FY 2014 Program Changes

Human Resources: $89,891,000

Foreign Service Institute (FSI): -$5,000,000

The FSI funding level reflects a reduction of $5 million to adjust for interagency reimbursements and non-recurring costs.

Bureau of Human Resources (HR): $1,000,000

The HR request includes an increase of $1 million to improve review and oversight of Locally Employed staff retirement policies and liabilities in local compensation plans

Human Resources Initiative: $91,891,000

See the Human Resources Initiative section.

Human Resources Special Complement: $2,000,000

The request includes an increase of $2 million to continue support for the Expanded Professional Associates Program (EPAP). This program allows the Department to hire eligible family members at overseas posts, fostering greater work-life balance for Foreign Service families by providing overseas employment opportunities for eligible family members.

Overseas Programs: $115,307,000 and -30 positions

The Overseas Programs' category request includes a decrease of -$55.6 million to complete the Consular Realignment Initiative, aligning consular related activity to consular revenue. This initiative shifts consular affairs activities and costs that were previously funded with D&CP resources to the fee-funded Border Security Program (BSP). These adjustments are also reflected in the bureau descriptions.

Bureau of African Affairs (AF): $3,891,000 and shift of 15 positions to fee funding

The request includes a net increase of $3.9 million. AF requests $8.1 million to close the LE staff wage gap, $2.3 million to assess the requirement for establishing a consulate in Mombasa, Kenya, $1.7 million for new office buildings in Mbabane, Swaziland ($563,000), Nairobi, Kenya ($330,000), Abuja, Nigeria ($199,000) and Pretoria, South Africa ($598,000), and $700,000 to establish an interim presence in Mogadishu. The request also includes reductions of -$7.4 million to shift costs for 15 consular U.S. Direct Hire (USDH) positions to the Border Security Program, and -$1.6 million for operational adjustments.

Bureau of East Asian and Pacific Affairs (EAP): -$7,686,000 and increase of 21 positions and shift of 40 positions to fee funding

The request includes a net decrease of -$7.7 million. The request includes rebalancing of diplomatic activity in the Asia-Pacific region. In order to meet this goal EAP requests $10.3 million for salary and support costs for 21 new USDH positions, $223,000 to expand the Burma program platform. The request includes $1.3 million to support new Embassy compound projects in Beijing, China ($160,000), Vientiane, Laos ($294,000), Port Moresby, Papua New Guinea ($615,000) and the new Consulate opening in Wuhan, China. The request also includes a reduction of -$17 million to shift costs for 40 consular USDH positions to the Border Security Program, and a reduction of -$2.5 million for operational adjustments.

Bureau of European and Eurasian Affairs (EUR): -$25,314,000 and shift of 35 positions to fee funding

The request includes a net reduction of -$25.3 million. EUR's request includes reductions of -$16 million to shift costs for 35 consular USDH positions to the Border Security Program and -$9.3 million related to management efficiencies.

Foreign Service National Separation Liability Trust Fund (FSNSLTF): -$1,230,000
The request includes a reduction of -$1.2 million to shift liabilities associated with consular LE staff to the Border Security Program.

Office of International Conferences (IO/C): $15,000,000

The request includes a program level adjustment of $15 million to sustain the Department of State's organization of, and participation in high-level multilateral events dealing with critical issues such as economic, trade and development matters; energy; technology and environmental controls; security; disarmament and nuclear-related issues; air and maritime safety; counterterrorism; human rights; narcotics and crime; health; natural resources; vehicle safety standards; telecommunications; laws; and Forum for the Future.

Bureau of International Organizations (IO): -$238,000

The request includes a reduction of -$238,000 related to management efficiencies.

Medical Director (MED): $4,082,000

The MED request includes an increase of $4.1 million to provide support for overseas hospitalizations, medical evacuations, clearance examinations, domestic medical claims, support of 5 Regional Medical Managers, the Drug-Free Workplace Program, Federal Occupational Health Services, the Deployment Stress Management Program and payment of MED's ICASS invoice.

Bureau of Near Eastern Affairs (NEA), including Iraq: -$29,554,000 and shift of 14 positions to fee funding

The request includes a net decrease of -$29.5 million for NEA Direct and Iraq operations. The NEA Direct request is a net increase of $32.3 million, including $39.9 million to support the Arab Spring to advance U.S. support for the region's democratic transitions. In particular, the Department is reconstituting the mission in Libya which was destroyed during the post-revolutionary unrest in 2011; continuing to secure operations in Yemen; supporting the increase in reporting for Tunisia, funding the

protecting powers arrangements in Syria; and maintaining the new Consulate General in Alexandria, Egypt. It also includes reductions of -$1.1 million for operational adjustments, and -$6.5 million to shift costs for 14 consular USDH positions to the Border Security Program.

Iraq Operations: -$61,839,000

NEA's Iraq request includes a decrease of -$61.8 million in Iraq Operations. The largest reduction -$40.7 million reflects the Department's glidepath to normalize operations, reducing personnel, services and equipment/supply costs. Increased levels of interagency cost sharing will also decrease direct funding by -$21.1 million, as ICASS coverage is expanded to Overseas Contingency Operations (OCO)-funding agencies at all Chief of Mission locations.

Post Assignment Travel (PAT): $2,924,000

The request includes a net increase of $2.9 million, of which $5 million will address rising costs associated with inflation, fuel, airfares, and per diem increases associated with the Foreign Service workforce, which have increased by a combined 17 percent over 2008. The request also includes a reduction of -$2.1 million to shift consular costs to the Border Security Program.

Bureau of South and Central Asian Affairs (SCA), including Afghanistan and Pakistan: $160,282,000 and shift of 13 positions to fee funding and shift of 79 positions from OCO to base funding

The request includes a net increase of $160.2 million for SCA, including Afghanistan and Pakistan enduring operations. Outside of Afghanistan and Pakistan, the SCA enduring request is a decrease of -$5.3 million to shift costs for 13 consular USDH positions to the Border Security Program.

Afghanistan Operations: $123,033,000 and 79 positions

The Afghanistan Operations request includes an increase of $123 million. As the US-Afghanistan relationship matures, the Department will align the corresponding resources required to support the staffing, life support, and long term operations. The request shifts 79 of 171 positions from the Overseas Contingency Operations (OCO) account to enduring for positions in Kabul and regional consulates. The $123 million increase has been offset by a corresponding reduction in the Department's OCO request.

Pakistan Operations: $42,577,000

The Pakistan request includes an increase of $42.6 million. The Department is continuing to align the enduring resources required to support the staffing, life support, and operational requirements for sustaining operations. The $42.6 million increase has been offset by a corresponding reduction in the Department's OCO request.

Bureau of Western Hemisphere Affairs (WHA): -$6,850,000 and shift of 13 positions to fee funding

The request includes a net decrease of -$6.9 million. WHA requests $3.9 million to support new consular compounds opening in Belo Horizonte, Brazil ($1.3 million), Porto Alegre, Brazil ($1.3 million), and Monterrey, Mexico ($1.3 million). The request includes $2.2 million to support the locally employed staff wage gap. The request also includes reductions of -$679,000 for an operational adjustment, -$6.9 million for management efficiencies, and -$5.4 million to shift costs for consular USDH positions to the Border Security Program.

Diplomatic Policy and Support: $15,636,000 and increase of 5 Positions

Administration (A): -$4,726,000

A Bureau's request reflects the reduction of $4.7 million for the realignment of consular activities and costs which will be funded from BSP fees.

Bureau of Budget and Planning (BP): $2,671,000

In FY 2012, the Department notified the Congress of the reorganization of the Bureau of Resource Management into two new offices: the Bureau of Budget and Planning (BP) and the Bureau of the Comptroller and Global Financial Services (CGFS). The FY 2014 Request is the first instance that the two offices' resources are requested under the new structure. The request includes an increase of $2.7 million to provide oversight of locally employed staff retirement liabilities as well as the new Alternate Retirement Program.

Comptroller and Global Financial Services (CGFS): $1,000,000

The CGFS request includes an increase of $2 million to continue the implementation of the Alternate Retirement Program for locally employed staff and resolve outstanding LES retirement liabilities and a decrease of -$1 million to realign consular related costs which will be funded from BSP fees.

Bureau of Democracy, Human Rights, and Labor (DRL): $1,633,000

The request includes an increase of $1.6 million for DRL's diplomatic engagement in priority countries worldwide such as Bahrain, Burma, China, Egypt and Russia and will fund training necessary to engage with international partners, multilateral organizations, and members of civil society. This increase also supports increased demands on the bureau to execute key human rights and civil society dialogues around the world.

Bureau of Information Resource Management (IRM): $3,000,000

The request includes an increase of $9 million for Global Network Services $5.5 million and Emergency and Security Communications $3.5 million. The request also includes a decrease of -$6 million to realign consular related costs which will be funded from BSP fees.

Intelligence and Research (INR): $2,234,000

The request includes an increase of $2.2 million for INR to continue to fulfill its mission to provide the Department, U.S. Government policymakers and the Intelligence Community with timely, tailored all-source analytic products.

Office of the Secretary (S): $9,624,000 and increase of 5 Positions

The Department requests an increase of $9.6 million for the Office of the Secretary, including $5.1 million for the Office of Global Women Issues (S/GWI) to support embassy-level strategic planning for the Full Participation Fund, integrating gender into operations, diplomacy and programming. The request includes $1.0 million and 5 positions to support training and travel for the Office of the Coordinator for Cyber Issues. It also includes $0.9 million for the Foreign Assistance Dashboard portal, and $2.7 million to enhance tracking of foreign assistance resources.

Security: -$76,173,000

Bureau for Counterterrorism: -$513,000

The request includes a reduction of -$513,000 for the base adjustment associated with the realignment of five fee-funded positions (three civil servants and two Foreign Service). These positions are now funded under the Border Security Program.

Bureau of Diplomatic Security: -$75,660,000

The request for the Bureau of Diplomatic Security (DS) Enduring is $179.5 million, a decrease of -$49.6 million compared to the FY 2012 Actuals due to current service adjustments, the U.S. Mission Iraq request and realignment of $128.9 million from the D&CP two-year account to the D&CP Worldwide Security Protection no-year account.

The request for DS' U.S. Mission Iraq is $76 million, an increase of $54.8 million over the FY 2012 Actuals which includes current service increases, realignments from OCO to Enduring, and operational adjustments based on planned execution. The request reflects increases of $1.5 million for current services; $1.4 million realignment for the Security Technology Engineering Services program from OCO to Enduring; $14.9 million associated with a realignment of guard-related requirements from OCO to Enduring; and $58.3 million associated with the realignment of life-cycle replacement costs for armored vehicles and all associated countermeasures equipment, and other equipment from OCO to Enduring. The $21.3 million reflects the impact of projected carryforward from FY 2013.

Lastly, in this request, DS will realign $128.9 million from the two-year Diplomatic and Consular Program (D&CP) funds to no-year WSP funds. This realignment covers $21.5 million for 122 overseas positions, and $107.4 million associated with DS' recurring ICASS bill. The realignment will provide greater transparency associated with the funding of staff and ICASS, and will align DS/WSP funding with the treatment of other no-year accounts such as Embassy Security, Construction and Maintenance and Border Security Program.

Iraq Operations: $53,320,000

As discussed in the DS chapter, the request includes reductions that are a combination of the Department's glidepath to a normalized U.S. presence in Iraq (-$74.6 million), and the anticipated availability of carry-forward from FY 2013 (-$21.3 million).

DIPLOMATIC AND CONSULAR PROGRAMS
BUREAU SUMMARY
($ in thousands)

	FY 2012 Actual		FY 2013 CR		Built-In Changes		Current Services		Program Changes		FY 2014 Request	
Bureau / Office	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Administration	707	421,220	707	406,184	0	4,376	707	410,560	0	-4,726	707	405,834
African Affairs	936	341,889	936	358,192	0	12,789	936	370,981	-15	3,891	921	374,872
Ambassador's Fund for Cultural Preservation	0	5,750	0	5,750	0	0	0	5,750	0	0	0	5,750
Arms Control, Verification and Compliance	141	32,062	141	31,270	-1	248	140	31,518	0	0	140	31,518
Budget and Planning	74	12,161	74	13,007	0	152	74	13,159	0	2,671	74	15,830
Bureau for Counterterrorism	69	18,114	69	21,882	0	80	69	21,962	0	-513	69	21,449
Chief of Protocol	78	12,128	78	11,759	0	124	78	11,883	0	0	78	11,883
Comptroller and Global Financial Services	480	132,100	480	133,171	0	1,751	480	134,922	0	1,000	480	135,922
Consular Affairs	17	2,395	0	0	0	0	0	0	0	0	0	0
Democracy, Human Rights and Labor	140	23,793	140	24,933	0	273	140	25,206	0	1,633	140	26,839
Diplomatic Security	896	229,154	896	227,719	0	4,704	896	232,423	-122	-128,980	774	103,443
Director General of the Foreign Service & Director of Human Resources	540	162,094	540	161,219	0	1,339	540	162,558	0	1,000	540	163,558
East Asian and Pacific Affairs	892	303,468	892	310,518	0	5,970	892	316,488	-19	-7,686	873	308,802
Economic, Energy, and Business Affairs	190	30,644	190	30,275	0	-676	190	29,599	0	0	190	29,599
Energy Bureau	63	12,853	63	11,968	0	1,243	63	13,211	0	0	63	13,211
European and Eurasian Affairs	1,648	586,411	1,648	591,144	0	8,085	1,648	599,229	-35	-25,314	1,613	573,915
Foreign Missions	0	8,168	0	8,173	0	45	0	8,218	0	0	0	8,218
Foreign Service Institute	1,192	221,292	1,192	219,238	0	3,193	1,192	$222,431	0	-5,000	1,192	217,431
FSN Separation Liability Trust Fund Payment	0	38,723	0	34,128	0	0	0	34,128	0	-1,230	0	32,898
Human Resources Initiative	0	0	0	0	0	0	0	0	0	91,891	0	91,891
Human Resources Special Component	842	119,957	842	118,848	0	1,189	842	120,037	0	2,000	842	122,037
Intelligence and Research	337	67,236	337	60,721	0	475	337	61,196	0	2,234	337	63,430
International Conferences	0	1,438	0	3,620	0	573	0	4,193	0	15,000	0	19,193
International Criminal Justice	11	1,252	11	1,252	0	14	11	1,266	0	0	11	1,266
International Information Programs	0	0	0	0	0	0	0	0	0	0	0	0
International Organization Affairs	371	70,254	371	70,055	0	454	371	70,509	0	-238	371	70,271
International Resource Management	552	274,707	552	271,720	0	1,333	552	273,053	0	3,000	552	276,053
International Security and Nonproliferation	264	47,729	264	47,662	0	304	264	47,966	0	0	264	47,966
Legal Advisor	276	44,851	276	44,991	0	440	276	45,431	0	200	276	45,631
Legislative Affairs	78	11,663	78	11,568	0	123	78	11,691	0	0	78	11,691

DIPLOMATIC AND CONSULAR PROGRAMS
BUREAU SUMMARY
($ in thousands)

	FY 2012 Actual		FY 2013 CR		Built-In Changes		Current Services		Program Changes		FY 2014 Request	
Bureau / Office	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**	**Pos**	**Funds**
Management	47	10,084	47	10,132	0	127	47	10,259	0	0	47	10,259
Medical Director	147	41,728	147	37,486	0	234	147	37,720	0	4,082	147	41,802
Near Eastern Affairs	1,114	308,389	1,114	307,047	0	8,505	1,114	315,552	-14	32,285	1,100	347,837
Oceans and International Environment and Scientific Affairs	201	36,716	201	36,716	0	430	201	37,146	0	0	201	37,146
Political-Military Affairs	278	43,777	278	43,790	0	344	278	44,134	0	0	278	44,134
Population and International Migration	0	661	0	657	0	6	0	663	0	0	0	663
Post Assignment Travel	0	179,615	0	176,904	0	5,192	0	182,096	0	2,924	0	185,020
Public Affairs	235	39,619	235	39,665	0	431	235	40,096	0	0	235	40,096
Secretary	484	93,484	484	95,011	0	1,140	484	96,151	5	9,624	489	105,775
South and Central Asian Affairs	894	217,449	895	220,390	0	6,275	895	226,665	66	160,282	961	386,947
Trafficking in Persons	38	6,579	38	6,486	0	35	38	6,521	0	0	38	6,521
Western Hemisphere Affairs	1,059	315,841	1,059	315,960	0	9,566	1,059	325,526	-13	-6,850	1,046	318,676
Worldwide Security Protection	1,711	1,355,000	1,711	1,355,244	0	49,821	1,711	1,405,065	189	386,109	1,900	1,791,174
Iraq Operations	2	206,047	2	229,047	0	14,082	2	243,129	0	-8,519	2	234,610
Totals	**17,004**	**6,088,495**	**16,988**	**6,105,502**	**-1**	**144,789**	**16,987**	**6,250,291**	**42**	**530,770**	**17,029**	**6,781,061**

DIPLOMATIC AND CONSULAR PROGRAMS
PUBLIC DIPLOMACY

($ in thousands)

	FY 2012 Actual		FY 2013 CR		Built-In Changes		Current Services		Program Changes		FY 2014 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Administration	0	2,257	0	2,257	0	36	0	2,293	0	0	0	2,293
African Affairs	112	48,460	100	48,460	0	1,937	112	50,397	0	1,821	112	52,218
Arms, Control, Verification and Compliance	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Planning	0	0	0	0	0	0	0	0	0	0	0	0
Comptroller and Global Financial Services	0	363	0	363	0	0	0	363	0	0	0	363
Counterterrorism	0	0	0	0	0	0	0	0	0	0	0	0
Democracy, Human Rights, and Labor	2	253	0	253	0	2	2	255	0	0	2	255
East Asian and Pacific Affairs	116	55,160	105	55,160	0	2,246	116	57,406	3	8,070	119	65,476
Economic and Business Affairs	3	454	0	454	0	7	3	461	0	0	3	461
Energy Resources	0	0	0	0	0	0	0	0	0	0	0	0
European and Eurasian Affairs	188	85,802	173	85,802	0	3,101	188	88,903	0	0	188	88,903
Foreign Service Institute	6	2,890	0	2,890	0	99	6	2,989	0	0	6	2,989
FSN Separation Liability Trust Fund Payment	0	2,204	0	2,204	0	0	0	2,204	0	0	0	2,204
Human Resources Initiative	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources-Special complement	0	0	0	0	0	0	0	0	0	0	0	0
Information Resource Management	0	0	0	0	0	0	0	0	0	0	0	0
Intelligence and Research	0	6,065	0	5,753	0	189	0	5,942	0	0	0	5,942
International Information Programs	285	116,033	251	118,712	0	2,502	285	121,214	0	4,500	285	125,714
International Organization Affairs	12	3,314	7	3,314	0	107	12	3,421	0	0	12	3,421
International Security and Nonproliferation	1	122	0	122	0	1	1	123	0	0	1	123
Near Eastern Affairs	121	42,169	115	42,169	0	1,771	121	43,940	0	0	121	43,940
Oceans and International Environment and Scientific Affairs	3	696	1	696	0	9	3	705	0	0	3	705
Political-Military Affairs	1	122	0	122	0	0	1	122	0	0	1	122
Public Affairs	15	6,789	10	6,789	0	130	15	6,919	0	0	15	6,919
Secretary	34	4,886	16	4,886	0	63	34	4,949	0	0	34	4,949
South and Central Asian Affairs	114	35,528	107	35,528	0	1,124	114	36,652	0	-205	114	36,447
Western Hemisphere Affairs	117	55,819	105	55,819	0	2,039	117	57,858	0	0	117	57,858
Totals	**1,130**	**469,386**	**990**	**471,753**	**0**	**15,363**	**1,130**	**487,116**	**3**	**14,186**	**1,133**	**501,302**

Proposed Appropriation Language

CAPITAL INVESTMENT FUND

For necessary expenses of the Capital Investment Fund, **[**$83,300,000**]***$76,900,000*, to remain available until expended, as authorized: *Provided*, That section 135(e) of Public Law 103–236 shall not apply to funds available under this heading.

IT INNOVATION FUND

SEC. **[**7059**]***7057*. Of the funds appropriated or otherwise made available for "Diplomatic and Consular Programs" or "Capital Investment Fund" *under Title I of this Act*, up to $2,000,000 may be made available, including through grants and cooperative agreements, to support training, workshops, conferences, or other programs to enhance the capacity of foreign governments, nongovernmental organizations, and civil society in foreign countries to use technology in support of economic development, education, and health objectives.

IT CENTRAL FUND

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Capital Investment Fund	59,380	59,743	76,900	17,520
Expedited Passport Fees	184,550	156,000	163,181	(21,369)
Total IT Central Fund	**243,930**	**215,743**	**240,081**	**(3,849)**

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Department of State's FY 2014 Request of $76.9 million for the IT Central Fund (ITCF) will support greater consolidation, improve efficiency, and support enhanced customer service; modernization of critical information technology systems and infrastructure; and maintain essential services that provide critical IT functions to both domestic and foreign consumers. Combined with Expedited Passport Fees collected by the Department, the ITCF will provide a total of $240.1 million for priority IT investments and modernization activities.

In support of the Department's vision to "create a more secure, democratic, and prosperous world for the benefit of the American people and the international community", the ITCF focuses on the following strategic areas:

- ***Goal 1, Digital Diplomacy*** - enables enhanced collaboration and information sharing among internal and external stakeholders by applying modern tools of social networking and value-added information resources to the challenges of diplomacy and development.
- ***Goal 2, Cloud Computing*** – provides global access to all U.S. agencies operating overseas under the authority of the Chief of Mission via a robust, worldwide, web-based infrastructure.
- ***Goal 3, Department of State's IT Leadership*** – ensures effective governance of all IT resources, domestic and overseas, and focusing on accountability to customers for excellence in performance and service delivery.

The Department plans to execute the following FY 2014 priority investments in support of the IT Strategic Plan:

• Continue to improve social media platforms to promote diplomatic initiatives that benefit both domestic and foreign communities. This includes creating and managing knowledge information system and resources through the development of enhanced collaboration and information sharing systems. The Department will also improve the integration of management systems through efficient use of centralized delivery platforms and infrastructure comprised of integrated tools and services to provide greater interagency communication and collaboration.

• Continue development of the Department's private cloud computing service, providing a full range of infrastructure, software, and data services to internal and external customers. This includes leveraging continued investments in the Enterprise Server Operations Centers (ESOCs) data center consolidation initiative and the modernization of our global network infrastructure.

IT CENTRAL FUND

• Continue development of the Foreign Affairs Network (FAN), extending cloud Infrastructure as a Service to other Federal agencies operating overseas.

• Expand use of mobile technology, including a diversified catalog of secure end-user devices designed to meet targeted mobile business requirements.

• Continue the modernization of the Department's major functional systems which operate as enterprise-wide centrally managed shared services (e.g. logistics, financial management, and human resource management), with data standardization, system interoperability, integrated management reporting and mobile delivery.

• Continue investment in global training for IT specialists and end users, focusing on use of distance learning, online courses, and knowledge sharing.

IT Central Funds by Goal

($ in thousands)

Activities - Funds by Goal	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/ Decrease
Goal One: Digital Diplomacy	**88,948**	**87,022**	**83,430**	**(5,518)**
Integrated Logistics Management System (ILMS)	20,000	20,030	20,000	-
Joint Financial Management System (JFMS)	10,316	10,316	5,119	(5,197)
Integrated Personnel Management System (IPMS)	5,932	5,968	6,410	478
Global Foreign Affairs Compensation System (GFACS)	17,757	17,829	13,140	(4,617)
Support for Legacy Compensation System	6,630	6,630	6,630	-
Enterprise Data Warehouse (EDW)	5,600	5,634	3,100	(2,500)
Main State Messaging Center (MSMC)	11,354	11,366	9,500	(1,854)
Department of State SharePoint Services	2,943	2,943	1,943	(1,000)
Travel Manager Program	4,500	4,500	3,968	(532)
Goal One Other	3,916	1,806	13,620	9,704
Goal Two: Cloud Computing	**142,658**	**116,371**	**141,836**	**(822)**
Foreign Affairs Network (FAN)	9,840	6,840	2,250	(7,590)
Enterprise Server Operations Center (ESOC)	11,304	11,373	27,908	16,604
Mobile Computing	3,400	3,400	3,400	-

IT CENTRAL FUND

Activities - Funds by Goal	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/ Decrease
Global IT Modernization (GITM)	76,450	58,390	62,487	(13,963)
Enterprise Software - Licensing and Maintenance	26,905	26,905	27,904	999
Post Telephones	3,570	3,570	3,300	(270)
Goal Two Other	11,189	5,893	14,587	3,398
Goal Three: IT Leadership	**12,324**	**12,350**	**14,815**	**2,491**
FSI Corporate Systems (STMS)	-	-	2,000	2,000
FSI Instructional Support (SAIT)	4,526	4,526	4,000	(526)
FSI Learning Infrastructure	3,500	3,500	3,000	(500)
Goal Three Other	4,298	4,324	5,815	1,517
Total IT Central Fund	**243,930**	**215,743**	**240,081**	**(3,849)**

Performance

The Integrated Logistics Management System (ILMS), which represents nearly 10 percent of the total IT Central Fund account, is the backbone of the Department's logistical infrastructure, providing worldwide, state-of-the-art supply chain management tools for the requisition, procurement, distribution, transportation, receipt, asset management, diplomatic pouch and mail, and tracking of goods and services. ILMS streamlines and modernizes supply chain operations and fully integrates procurement and logistics with financial management. It supports over 20,000 operational users and is responsible for annually procuring approximately $10 billion of goods and services, transporting over 30,000 shipments and delivering over 11 million pounds of classified and unclassified mail.

ILMS was selected as part of the Department's evaluation process to address a performance gap related to the use of non-integrated systems, which has resulted in significant process efficiencies and impacts the accuracy and integrity of data in the Department's financial management systems. The Bureau of Administration manages the development and deployment of ILMS and the Department is tracking the progress to ensure that full global deployment at over 260 Posts is on schedule and within budget. When fully implemented, ILMS will provide an enhanced, integrated logistics information and e-business platform for U.S. Department of State customers, stakeholders, and partners, contributing to the Department's fulfillment of Strategic Goal No. 7.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								
Strategic Priority	Management Services							
Active Performance Indicator	Cumulative variance from planned cost and schedule for the Integrated Logistics Management System							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	-0.25%; -0.80% [Baseline] New Indicator, No Rating	1.38%; -.04% ◄► On Target	1.7%; -.03% ◄► On Target	Both less than +/- 5%	1.6%-.06% ◄► On Target	Both less than +/- 5%	Both less than +/- 5%
Impact	By replacing 25+ legacy logistics management systems with one centralized enterprise system that standardizes and integrates end-to-end supply chain business processes, ILMS has shortened the Department's supply chain from 12 months to 12 weeks, improving visibility and streamlining the DOS supply chain across the globe. Critical internal controls address an OIG weakness in property management.							
Methodology	The project rating is calculated based on the cumulative variance from planned cost and schedule values for the overall project.							
Data Source and Quality	The rating is based on the actual cost and schedule data using a methodology compliant with the criteria in ANSI/EIA Standard 748 for earned value management systems. The Data Quality Assessment revealed no significant data limitations.							

Justification of Request

Goal 1: Digital Diplomacy - Collaboration, Information and Integration

This goal focuses on the use of innovative social networking, knowledge sharing, and similar technologies to support U.S. diplomatic and development initiatives. The Department has been a leader in adapting these tools to the foreign affairs mission through such successful projects as Diplopedia for internal knowledge creation and collaboration, and effective use of social media and micro blogging for external collaboration. Although these efforts do not require substantial investments, they are vital to modern diplomacy and will be strengthened and expanded in FY 2014.

This goal also focuses on enhancing and integrating the Department's major systems for the management of human resources, logistics, and finances. A priority for FY 2014 is continued development and expanded use of the Enterprise Data Warehouse and data standardization efforts to improve integration across systems and yield efficiency gains in life-cycle management of interfaces.

Specific initiatives to be pursued in FY 2014 include:

Integrated Logistics Management System (ILMS): $20,000,000
ILMS is a major reengineering and development effort to create a modern, global logistics platform supporting the requisition, procurement, distribution, transportation, receipt, asset management, diplomatic pouch and mail, and tracking of goods and services for the Department both domestically and overseas. ILMS benefits the Department by eliminating duplicative systems, streamlining operations, providing supply chain visibility to customers, and achieving enterprise-wide integration. Key initiatives for FY 2014 include the completion of overseas deployment of the Fleet Management Information System (FMIS), Ariba Contracts, and Expendables Supplies modules. Since securing America's diplomatic assets is a top priority, ILMS plans to implement mobile devices and Radio-frequency Identification (RFID) to improve global asset tracking and streamline inventory procedures for the Department's most critical assets. Other key activities include expanded use of ILMS supply chain data to develop a Global Supply Chain Dashboard and deliver supply chain analytics for monitoring the Department's logistics operations and identifying cost savings opportunities. Analysis is currently underway for a major Ariba upgrade which will be implemented in FY 2014.

Joint Financial Management System (JFMS): $5,119,000
Under the JFMS program, the Department is responsible for maintaining a global financial management platform that supports overseas and domestic worldwide financial management and reporting. JFMS provides a single integrated view of the Department financial data through consolidation and standardization of common business processes and data, and the seamless exchange of information across the Department financial sectors. The FY 2014 Request supports integration improvements, completion of an update to the commercially available off-the-shelf (COTS) software platform underlying the Regional Financial Management System (RFMS), integration of RFMS with the Ariba requisitioning module of the Integrated Logistics Management System (ILMS), and oversight agency compliance activities (for example, to meet Government-wide Treasury Account Symbol (GTAS), GSA System Award Management (SAM), Treasury Disbursing, Treasury Do Not Pay requirements).

Integrated Personnel Management System (IPMS): $6,410,000
The IPMS is a multi-year program that provides the Department with human capital management in support of its diplomatic mission. IMPS is a world-wide, seamlessly integrated Human Resources Management System that facilitates the Department's ability to provide its workforce with automated mechanisms to transition human resources management business processes and functions to self-service initiated electronic workflows. Key activities planned in FY 2014 include:

- PC Travel Redesign Travel Cost Element Analysis initiative, which provides PCS Travel costs by the different breakdowns senior management needs for reporting and operations management.
- Synchronization of data and personnel action processing between GEMS and Post Personnel, which migrates Post Personnel from a distributed solution installed at 175 posts worldwide to a centralized architecture.
- Overseas Personnel System (OPS), which completes essential components of the HR-Payroll integration for American direct hires with the Global Foreign Affairs Compensation System (GFACS).
- Begin analysis of the HR-Payroll integration for locally employed staff with the Global Foreign Affairs Compensation System (GFACS).
- Modernize middle tier data services to improve intra-system performance, and facilitate improved information sharing throughout the Department.

IT CENTRAL FUND

Global Foreign Affairs Compensation System (GFACS): $13,140,000 and Support for Legacy Compensation Systems: $6,630,000

The Global Foreign Affairs Compensation System (GFACS) replaces six, 20+ year old legacy systems with a single COTS based system that will support the widely diverse global payroll and compensation requirements for DOS and over 40 agencies State serves. Payees include Locally Engaged, Civil Service, and Foreign Service staff as well as Foreign Service Annuitants. In addition, GFACS replaces two legacy time & attendance (T&A) systems with COTS software capable of supporting employee self-service and more robust labor cost accounting. Initiatives planned in FY 2014 include:

- Complete the phased LES migration to GFACS, migration of the Department's American payroll to GFACS.
- Continue the phased migration of Time & Attendance to GFACS from FY 2013.
- Operate, maintain, and begin to retire the Department's legacy compensation systems.

Enterprise Data Warehouse (EDW): $3,100,000

EDW provides a centralized repository for the integration and aggregation of cross-functional data from enterprise level systems, improving trending and forecasting capabilities. The EDW combines information from different transactional systems into a central point from which information can be quickly extracted and analyzed to facilitate business decisions. The Department produces a great deal of historical data in support of varying missions, and the EDW is part of the Department's efforts to standardize data. This data will be used for trend analysis and/or future forecasting efforts, thereby allowing future decisions to be based on readily accessible information. Key initiatives planned in FY 2014 are to integrate new data sources, adding role-based access control to the EDW security model and design, develop, deploy and enhance Dashboard reporting and analytics.

Main State Messaging Center (MSMC): $9,500,000

The Department of State's (DOS) messaging IT investment supports communication through messaging, archiving and retrieval functions; provides secure connectivity with the Foreign Affairs Community; integrates with the TS solution; provides Department of Defense (DOD) interface; provides an Outside Agency Connector (OAC) interface, and supports DOS integrated Public Key Infrastructure (PKI) Identify standards. The Main State Messaging Center investment delivers highly reliable, fully available messaging at the Unclassified, Secret and Top Secret levels during all world events and crises. The investment is a critical and essential component that supports the following Department's IT Strategic Goals: Digital Diplomacy, migration to Cloud Computing, and maintenance of State's IT Leadership. Key initiatives planned in FY 2014 are to retire the Simulcast Recall Program in favor of a State Messaging and Archive Toolset (SMART) based high precedence alerting notification system, life-cycle replacement of matrix switches, complete Exchange 2010 Migration for ClassNet, implementation of OpenNet Regionalized/Cloud Exchange Architecture, integrated pre-production enterprise-level testing lab and virtualization lab, continued Net Centric Diplomacy (NCD) database operations and maintenance, instant messaging ticket submission capability, achieve ISO 20000 certification for customer support operations, more efficient and effective operational support of worldwide messaging systems and SMART Refresh.

Department of State SharePoint Services: $1,943,000

SharePoint provides an enterprise platform for knowledge sharing, collaboration sites, governance of data presentation and development of new technologies. SharePoint became an enterprise service in FY 2008 and developed into a mission critical platform supporting various functions throughout the Department. This program represents a significant efficiency for the Department by consolidating systems engineering, design, infrastructure, and software resources. SharePoint is deployed across the OpenNet, ClassNet,

Internet, and SIPRNet enclaves and is used as the primary collaboration and document repository vehicle by many Bureaus and Posts throughout the world. Key initiatives planned in FY 2014 are to provide full operating capacity for SharePoint 2010, sunset the MOSS 2007 environment, maintain 30,000 SharePoint Sites, initiate planning and design for SharePoint 2015 and FAST search integrated. The DOS IT Strategic Plan 2011-2013 has at its core the identification of the need for collaboration tools and enterprise-wide solutions. As part of the initiative for moving to the SharePoint 2010 platform, the Department is also moving towards a virtual implementation – heavily utilizing Enterprise Service Operations Center (ESOC) resources in ESOC-East and ESOC-West in order to ensure redundancy, high availability, and disaster recovery.

Travel Manager Program: $3,968,000
There are two objectives to the Travel Manager Program. The first is to continue operating a fully functional worldwide Travel Manager System that was implemented in 1995. The Travel Manager program is considered critical for the Department's mission, and any interruption to travel service would create risk to mission requirements. The current Travel Manager System (Gelco Travel Manager version 8.0) is used by 39 domestic bureaus and 170 posts worldwide. It directly supports the expansion of Electronic Government by integrating a web-based travel system with the Department's administrative and financial system, and supports the principles of the Government Paperwork Elimination Act (GPEA). The second objective of the Travel Manager Program is to prepare the Department for migration to the new government-wide eTravel service (eTS) while at the same time continuing to provide a modern, standard and streamlined travel program to Department travelers both domestically and overseas. Travel Manager provides end-to-end Temporary Duty (TDY) travel support infrastructure necessary to support the Department's mission. It complies with the Federal Travel Regulation (FTR) that requires the use of a GSA approved e-Travel services (ETS) provider. This investment is geared towards complying with the enterprise-wide use of a GSA approved e-Travel solution. More specifically, this investment involves migrating from the GELCO-based Travel Management System to Carlson Wagonlit Government Travel's e2 Solutions (the ETS offering selected by the Department) and operating the legacy travel management system until the transition to e2 Solutions is complete. Key initiatives planned in FY 2014 are to ensure effective interoperability with other Department of State systems (e.g., JFMS), and continue execution of long-term TDY travel strategy.

Other Goal 1 Initiatives: $13,620,000
Other initiatives in this area include the Central Resource Management System, Centralizing Financial Systems and Processing, Mandatory Compliance and Improving Financial Performance, IRM Innovation Fund, Maximo Building Maintenance Asset Management System, and Enterprise Application Integration.

Goal 2: Cloud Computing - Global Infrastructure Environment Supports Worldwide IT Operations

The focus of Goal 2 is to create a cloud computing environment that enables the Department to deliver the full range of IT services to the entire global enterprise. The Department will pursue a private cloud for internal use as well as a community cloud for interagency and external collaboration. In both cases, the intent is to provide consistent, standardized services for all applications and users.

The cloud computing environment will include multiple processing centers that ensure the highest levels of redundancy, reliability, and workload sharing. This will replace the fragmented processing environment in place today. The cloud will also include a redesigned global network that ensures robust network services and on-demand capacity to meet evolving needs.

An important area of focus for FY 2014 is extending IT infrastructure and cloud services to other agencies overseas through the Foreign Affairs Network (FAN). The FAN will improve information

sharing and collaboration, which is vital in pursuing U.S. foreign policy objectives, and will also increase efficiency and effectiveness of service delivery through economies of scale. Other initiatives in Goal 2 include capacity increases across the Department's worldwide telecommunications network.

Specific initiatives to be pursued in FY 2014 include:

Foreign Affairs Network (FAN): $2,250,000
The Secretary of State's Quadrennial Diplomacy and Development Review (QDDR) provides a blueprint for the Department of State (DOS) to advance its national interests and to be a better partner to the U.S. military and other U.S. Government agencies. The Foreign Affairs Network (FAN) investment is a direct response to the growing need for a more secure, coordinated, and cost-efficient overseas IT infrastructure for U.S. agencies with personnel on foreign soil. The Foreign Affairs Network (FAN) is a transformation of the Department of State's existing sensitive but unclassified (SBU) network and will provide an updated and consolidated network platform that will be available to 40+ U.S. agencies operating overseas under Chief of Mission Authority. The FAN will help improve the U.S. Government's overseas IT efficiency, effectiveness, and security, and enhance interagency collaboration and information sharing. The FAN Service Line Investment includes four projects that together will update the Department's sensitive but unclassified (SBU) and classified networks. The key FAN projects include:

- State and U.S. Agency for International Development (USAID) IT Transformation Initiative (ITTI).
- Transition from IPv4 to IPv6 in compliance with OMB's mandate.
- Disaster recovery services modernization through the Data Off-Shoring project.
- FAN governance and support.

Enterprise Server Operations Center (ESOC): $27,908,000
This investment provides Data Center Enterprise Infrastructure as a Service (IasS) to meet the Department's diplomatic and citizen services objectives worldwide via Private Cloud Computing. The ESOC directly supports DOS strategic objectives by consolidating and then supporting DOS data centers, servers, and data center services. The overall methods employed are focused on higher system availability, data center scalability, high security, and improved cost containment for the Department's Infrastructure as a Service (IaaS) worldwide. The investment supports both mission and business critical DOS systems including enterprise eMail, remote access, mobile computing, Internet server and client access on both unclassified and classified networks across three dispersed geographic locations. Key initiatives planned in FY2014 include:

- Co-location of services provided to 2,500 servers and the completion of the 40GB core upgrade for ESOC East (project phase 2).
- Co-location services provided to 2000 servers and the completion of the 40GB core upgrade in ESOC West (project phase 2).
- Decommission of Opennet/Classnet production at the Beltsville Messaging Center.
- Complete Phase 2 implementation of the On-Demand Self Service for Cloud Infrastructure as a Service.
- Replace infrastructure every four years at a rate of 25 percent per year.

Mobile Computing: $3,400,000
Mobile computing is essential for flexible diplomacy, especially given the necessity for U.S. diplomats to work outside the office with host country staff and institutions and respond rapidly to crises, disasters, and other events. In FY 2014 investment will allow continued 24x7 support of the systems that allow DOS personnel access to OpenNet via laptop, hand-held mobile devices and desktop computers remotely.

The Department will continue to increase features and availability of its mobile computing program that capitalizes on advances in security and technology.

Global IT Modernization (GITM): $62,487,000
GITM is a centrally managed modernization, procurement, and deployment of the Department's Office Automation and support server infrastructure. GITM provides modernized, robust, and standardized computing platform, including classified and unclassified Local Area Networks (LANs) to 270 missions abroad and 31 domestic bureaus and offices under a centrally managed program that is consistent with the Department's E-Government and E-Diplomacy guidance and vision. By maintaining a consistent IT modernization effort, this initiative ensures that the Department maintains a state-of-the-art Information Technology infrastructure. Program attributes include a strong customer focus, increased operational efficiencies, cost avoidance across the Department, and strengthened standardization for systems throughout the enterprise. GITM also directly supports the Department's IT Strategic Plan through its efforts in virtualization, the deployment of thin client technology, and virtual desktops. FY 2014 funding will be used to fund 170 planned modernization installations for FY 2014, to insure that a modern IT infrastructure is in place to support U.S. diplomatic efforts in the 21st Century.

Enterprise Software-Licensing and Maintenance: $27,904,000
The Department has entered into centralized software licensing arrangements for critical software for standardization and volume purchasing. Centralizing ensures that all software is kept current and secure. This enables delivery of effective customer service through help desk and desktop support operations that rely on consistent, current software versions. Through this initiative, the Department is able to obtain the best price, eliminate duplicative license purchases, and ensure compliance with license agreements.

Post Telephones: $3,300,000
The Post Telephone initiative provides telephonic services and support to the Department of State's missions abroad. This initiative serves foreign affairs posts worldwide by planning, implementing, and coordinating projects required for maintaining and upgrading mission telephone systems. Customers and stakeholders of this initiative include the Department of State's Overseas Buildings Operations (OBO), United States Agency for International Development (USAID), and all agencies co-located at DOS missions abroad. This investment replaces end of life telephone systems with modern up-to-date digital systems capable of delivering a full range of services, to include Voice Over Internet Protocol (VoIP). Key activities planned in FY 2014 are travel and per diem for FTE travel and acceptances, operations and maintenance, contract support labor, continued support of Netbox & Remote Maintenance, and replacement project in New Delhi on behalf of OBO (Dependent on OBO rehabilitation schedule).

Other Goal 2 initiatives: $14,587,000
Other initiatives in this area include Beltsville Information Management Center upgrades, Domestic Technical Services, Internet Protocol Version 6 (IPV6), and Data Off-Shoring.

Goal 3: IT Leadership - Mission Effectiveness through Accountability and Resource Management

Under Goal 3, the Department will strengthen its IT governance, increase transparency and accountability, and will also expand its training for both IT and non-IT personnel. Goal 3 is a critical enabler of the other two strategic goals.

Significant investments will be made in FY 2014 in Foreign Service Institute (FSI) training programs and systems to ensure that IT personnel and end users are able to make full use of the technologies and services to be offered. Social networking and cloud computing will result in new ways of delivering IT services and this will require a significant shift in the kinds of support provided by our IT personnel around the world. System users will experience technology differently as well, with increased emphasis

on mobile computing and delivery of standardized services via the cloud. The Department will provide the necessary training, support, and ongoing oversight to manage the change effectively. Other investments in Goal 3 include IT Strategic and Capital Planning and several e-Government Lines of Business (LoB) initiatives in which Department of State participates.

Specific initiatives to be pursued in FY 2014 include:

FSI Corporate Systems – Student Training Management System (STMS): $2,000,000
FSI Corporate Systems manages, delivers, registers, tracks, records and transfers to HR all FSI course and student training data and provides online course catalogs, online registration, enrollment tracking and recording, reporting to all bureaus, distance learning course delivery, performance surveys, and support to Diplomatic Security Training Center and regional training centers. Maintenance and modernization of these systems enable the Department to provide and manage training worldwide. These systems also support FSI in its role as an OPM authorized e-training service provider. FY 2014 investment is needed so the Department may continue investing in Distance Learning programs and stay in line with OMB mandated requirements.

FSI Instructional Support – School of Applied Information Technology (SAIT): $4,000,000
FSI's School of Applied Information Technology provides Department-focused IT training for professional IT staff and end users, and FSI's Instructional Support Division provides a full range of 24x7 distance learning content options to employees of the Department, and to other federal agencies on a reimbursable basis, including training on major Department programs and systems, e.g., Web Post Administrative Software Suite (WebPASS) and State Messaging and Archive Retrieval Toolset (SMART). Online courses are a mix of commercial off-the shelf (COTS) and FSI-developed products. FSI also provides instructors with automated authoring tools that speed the development of effective distance learning courses and interactive classroom exercises. FY 2014 investment will help FSI maintain a high level of technical expertise among its IT professionals through instructor-led IT-specific training provided by the School of Applied Information Technology (FSI/SAIT), provide FasTrac, a portal to over 2,500 online COTS courses through the FSI LearnCenter including IT technical subjects, supervisory and leadership skills, Rosetta Stone language learning, WebPASS, and SMART.

FSI Learning Infrastructure: $3,000,000
This investment funds a four-year life-cycle refreshment program for the IT infrastructure at the Foreign Service Institute and supports classroom and distance learning. The FSI infrastructure includes: classroom technology for instructors and students; the platform for FSI Corporate Systems and for the design, development, and delivery of distance learning worldwide; multimedia/language technical labs and simulation components; and digital videoconferencing for classes, language testing, and course development. FY 2014 investment will refresh non-GITM funded IT equipment as needed including equipment used by classrooms, labs, FSI staff and servers. FSI has a network upgrade planned for State Annex-42, and its classroom space located in State Annex-15.

Other Goal 3 initiatives: $5,815,000
Other initiatives in this area include Department-wide IT Portfolio Management and capital planning, as well as contributions to e-Government initiatives managed by other agencies and as listed on the OMB MAX website.

E-Government initiatives serve citizens, businesses, and federal employees by delivering high quality services more efficiently at a lower price. Instead of expensive "stove-piped" operations, agencies collaborate to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for other needs.

IT CENTRAL FUND

The Department of State currently participates in 11 e-Government programs including e-Travel, Grants.gov, e-Training, and five Line of Business (LoB) initiatives: Budget Formulation and Execution, Financial Management, Geospatial, Grants Management, and Human Resources.

Funds by Object Class

($ in thousands)

IT Central Fund (ITCF)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
2100 Travel & Trans of Persons	3,977	3,808	4,237	260
2200 Transportation of Things	1,232	1,212	1,281	49
2300 Rents, Comm & Utilities	1,124	1,103	1,093	(31)
2400 Printing & Reproduction	75	0	0	(75)
2500 Other Services	167,520	140,521	147,634	(19,886)
2600 Supplies and Materials	10,017	10,191	10,514	497
3100 Personal Property	59,985	58,908	75,322	15,337
Total	**243,930**	**215,743**	**240,081**	**(3,849)**

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BORDER SECURITY PROGRAM

Resource Summary

($ in thousands)

($ in thousands)	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/ Decrease from FY 2012
Machine Readable Visa (MRV) Fee	1,802,147	1,802,147	1,852,316	50,169
Western Hemisphere Travel Surcharge	215,500	215,500	186,150	(29,350)
Enhanced Border Security Program Fees	**430,700**	**430,700**	**686,064**	**255,364**
Passport Security Surcharge	377,000	377,000	628,500	251,500
Immigrant Visa Security Surcharge	36,000	36,000	39,564	3,564
Diversity Fee	17,700	17,700	18,000	300
Fraud Prevention Fee	50,474	50,474	47,161	(3,313)
Total Border Security Program Resources	**2,498,821**	**2,498,821**	**2,771,691**	**272,870**

Note: Diversity Fee includes BSP share only.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Department of State's Border Security Program (BSP) provides protection to Americans overseas and contributes to the security of the nation's borders. The program is a core element of the coordinated national effort to deny individuals who threaten the country entry into the United States, while facilitating the entry of legitimate travelers. The program is managed by the Bureau of Consular Affairs (CA), whose mission is to protect the lives and interests of American citizens at home and abroad, and to strengthen the security of U.S. borders while facilitating legitimate travel to the U.S. through the vigilant, efficient, and effective adjudication of visas and passports.

The BSP uses revenue from consular fees and surcharges to fund consular programs and activities, consistent with applicable statutory authorities. These fees include Machine Readable Visa fees, Western Hemisphere Travel surcharges, a Passport Security surcharge, Immigrant Visa Security surcharge, Diversity Immigrant Visa Security surcharge, and H-1B and L Fraud Prevention and Detection fees. The resource summary chart above reflects BSP spending by fee source. The Western Hemisphere Travel Initiative (WHTI) surcharge, was established to cover the costs of meeting the increased demand for passports as a result of actions taken to comply with section 7209(b) of the Intelligence Reform and Terrorism Prevention Act of 2004. The FY 2014 budget request includes a further one-year extension of the WHTI surcharge.

The worldwide BSP supports programs related to consular activities within Consular Relations, Diplomatic Security/Law Enforcement Cooperation, Information Resource Management, and Training. Total funding for Consular Relations is $2.8 billion, including $2,771.7 million from BSP revenue, $5 million from non-BSP Diversity Lottery Fees, and $33.2 million from Affidavit of Support Fees. These cross-cutting programs are required to secure American borders against terrorists, international criminals, or persons whose presence in the United States would violate U.S. immigration law. The BSP will continue to enhance and refresh the equipment and systems that support worldwide consular activities.

BORDER SECURITY PROGRAM

The FY 2014 Request aligns these projected revenues to support the provision of consular services, including overseas citizen services, consular facility costs, and investigative resources to support the Visa and Passport Security Strategy. The below summarizes the major activities of the BSP.

Funds by Program Activity
($ in thousands)

Consular Operations	FY 2012 Estimate	FY 2013 CR [1]	FY 2014 Submission	Increase/ Decrease from FY 2012
Consular Project Initiatives	**1,368,385**	**1,368,385**	**1,815,973**	**447,588**
Consular Systems Technology	280,926	280,926	291,212	10,286
Domestic Executive Support	23,930	23,930	23,734	(196)
Document Integrity/Fraud Program	16,983	16,983	18,348	1,365
Visa Processing	51,600	51,600	61,017	9,417
Public Information Support	28,475	28,475	38,100	9,625
Passport Operations	125,000	125,000	228,250	103,250
Passport Facilities	10,000	10,000	35,000	25,000
American Citizens Services	7,639	7,639	8,582	943
Consular Affairs Domestic Support	276,313	276,313	350,070	73,757
CA Overseas Support	547,519	547,519	761,660	214,141
Border Security Staff (American Salaries)	**433,508**	**433,508**	**481,677**	**48,169**
Border Security Support/DOS Partners:	**536,928**	**536,928**	**335,487**	**(201,441)**
Bureaus of Administration (A)	120,674	120,674	61,481	(59,193)
Bureau of Diplomatic Security (DS)	59,915	59,915	58,871	(1,044)
Foreign Service Institute (FSI) Consular Training	7,054	7,054	6,424	(630)
Bureau of Information Resource Management (IRM)	21,800	21,800	31,000	9,200
Overseas Building Operations (OBO)	205,395	205,395	161,824	(43,571)
Western Hemisphere Affairs (WHA)	1,576	1,576	-	(1,576)
American Institute in Taiwan (AIT)	-	-	5,977	5,977
Repatriation Loans (Repat)	-	-	737	737
Overseas Staff Support	120,515	120,515	9,173	(111,342)
Subtotal	**2,338,821**	**2,338,821**	**2,633,137**	**294,316**
FBI Fingerprint Checks Reimbursement	160,000	160,000	138,554	(21,446)
Total Consular Spending	**2,498,821**	**2,498,821**	**2,771,691**	**272,870**

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

BORDER SECURITY PROGRAM

Performance

CA is committed to strengthening the security and integrity of travel documents, thereby protecting national security and maintaining the integrity of the overall issuance process. The core of each adjudication decision rests on an essential element of fraud prevention: verification of the applicant's identity and confirmation of his/her eligibility for the consular service in question.

<table>
<tr><th colspan="9">Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally</th></tr>
<tr><td colspan="2">Strategic Priority</td><td colspan="7">Visa Services</td></tr>
<tr><td colspan="2">Active Performance Indicator</td><td colspan="7">Strengthen case management systems so that fraud detection and tracking capabilities are available enterprise-wide as calculated as a percentage of stakeholders overall, who have access to the fraud case management system.</td></tr>
<tr><th colspan="5">Prior Year Results and Ratings</th><th colspan="2">FY 2012</th><th colspan="2">Planned Targets</th></tr>
<tr><th>FY 2007</th><th>FY 2008</th><th>FY 2009</th><th>FY 2010</th><th>FY 2011</th><th>Target</th><th>Result and Rating</th><th>FY 2013</th><th>FY 2014</th></tr>
<tr><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td><td>100%
▲
Above Target</td><td>85%</td><td>33%
▼
Below Target</td><td>95% targeted stakeholders</td><td>100% targeted stakeholders</td></tr>
<tr><td colspan="2">Steps to Improve</td><td colspan="7">Target assumed deployment of the fraud case management system phases two through four. CA deployed phase two in FY 2012, and all stakeholders for this phase have access (33 percent of FY 2012 target stakeholders). During deployment, CA developed additional functionality based on stakeholder recommendations, delaying phases three and four, which includes 67 percent of FY 2012 target stakeholders.</td></tr>
<tr><td colspan="2">Impact</td><td colspan="7">Preventing fraud in passport and visa issuance requires robust information sharing across the enterprise. Increasing stakeholder information sharing is an important component of an effective fraud prevention program.</td></tr>
<tr><td colspan="2">Methodology</td><td colspan="7">Calculated as a percentage of stakeholders overall who have access to the fraud case management system. FY 2011 results reflect phase one implementation. Subsequent phases (two through four) will add significantly more stakeholders to the fraud case management system.</td></tr>
<tr><td colspan="2">Data Source and Quality</td><td colspan="7">The Enterprise Case Assessment Service is a tool for tracking and analyzing consular fraud assessments. No significant data limitations.</td></tr>
</table>

Travel.state.gov (TSG) is one of many tools CA uses to disseminate information to U.S. citizens overseas and citizens preparing for overseas travel. An informed traveler is a safer traveler, and CA is committed to ensuring that U.S. citizens overseas have all the information needed to make wise choices that keep them secure and protect their interests. TSG also provides information to individuals seeking travel documents and therefore promotes legitimate international travel. CA aims to continue to broaden its audience and encourage more visits to its website.

BORDER SECURITY PROGRAM

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								
Strategic Priority	American Citizen Services							
Active Performance Indicator	NEW APP INDICATOR: The number of unique hits to travel.state.gov.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	N/A	N/A	N/A	Baseline	63,473,500 (Baseline) New Indicator, No Rating	70,000,000	75,000,000
Impact	By increasing visits to TSG, CA will promote the safety and security of U.S. citizens abroad. As U.S. citizens gather more information from TSG, they are better prepared for their overseas experience — whether it be short-term business or tourist travel or long-term residence abroad.							
Methodology	Results are calculated using the website statistics service, Google Analytics. Its proprietary methodologies are not disclosed.							
Data Source and Quality	CA uses Google Analytics, a standard recognized service in the internet industry to obtain statistics on the use of travel.state.gov. There are no known data quality issues.							

Justification of Request

The Department will pursue the following activities in FY 2014 as part of its continued efforts to protect and assist Americans abroad and to improve U.S. border security by preventing the entry of terrorists or others intending to engage in criminal activity into the U.S.

CONSULAR PROJECT INITIATIVES: $1,815,973,000

Consular Systems Technology (CST): $291,212,000
CST has five initiatives: Enterprise Operations, Consular Systems Support, Consular Systems Development and Enhancements, Enterprise Engineering & Data Management and Enterprise Management Services. These activities support the legacy CA systems, as well as the development and rollout of new tools to support CA's core lines of business. Infrastructure, systems development, enhancements, training, hardware, and operations and maintenance are all included in this line item. The increased request includes development and testing costs for the first phase of the Consular Framework rollout, an enterprise system which will replace legacy visa and passport systems. The Department will also continue to implement Consular One, a coordinated overarching framework that will permit the consolidation of all consular applications into one framework architecture to greatly increase data sharing

and processing efficiencies, and to significantly reduce data entering redundancies, processing time and data entry errors.

Domestic Executive Support Costs: $23,734,000
Domestic Executive Support provides operational support for consular and BSP activities worldwide. This activity consolidates four existing offices in CA headquarters as a result of consular realignment. Funding supports operational costs for CA's Front Office, Office of Policy Coordination, Office of the Comptroller, and the Executive Office. Funding also provides domestic program support, outreach, travel and contractual support.

Document Integrity, Training and Anti-Fraud Programs: $18,348,000
This initiative supports enhanced U.S. border protection and security through strengthening the integrity of U.S. visas and passports in addition to fraud prevention as it relates to Overseas Citizen Services issues. Funding will continue to support passport and visa fraud prevention as well as expanded H-1B and L visa fraud detection efforts.

Visa Processing: $61,017,000
The Visa Office is the Department's central authority on the visa function and handles all aspects of the visa issuance process. The FY 2014 Requested funding will support on-going operations at the National Visa Center (NVC), the Kentucky Consular Center, and Visa Office headquarters operations in Washington, DC. The FY 2014 increase includes recurring costs for worldwide visa security screening services.

Public Information Support: $38,100,000
This activity supports two contractor-operated call centers (the National Passport Information Center and the Overseas Citizen Services Call Center), internet websites and Web 2.0 tools used primarily for social media, and traditional on-site outreach to provide the public with the most responsive information available in the most cost-effective manner.

Passport Operations: $228,250,000
Passport Services provides accurate and secure U.S. passport documents, responds effectively to the needs of U.S. passport customers, and strengthens management and delivery capabilities. In FY 2012, CA adjudicated 13.1 million travel documents (including 1.3 million passport cards). In the first quarter of FY 2013, CA adjudicated 2.6 million travel documents, an eight percent increase over the same period in FY 2012. The Department estimates passport workload to be 15.1 million in both FY 2013 and FY 2014. In order to service the American public in a timely manner, Passport Services must continue to modernize its systems, maintain accountability of its partners, and ensure standardization of processes and procedures across all agencies to the greatest extent possible.

The $103 million increase will allow Passport Services to meet projected demand, improve techniques for verifying passport applicant data, streamline processing of courier submitted applications, centralize scanning of passport records, and make passport facilities more efficient and secure. The increase will also support CA's efforts to develop "The Next Generation Passport" as part of the ongoing efforts to improve secure travel documents. Passport Services will also continue to expand access to and incorporate supplementary automated identity verification databases used during the adjudication process.

Passport Facilities: $35,000,000
Presenting up-to-date, comfortable, and safe spaces for the public at agencies is one of many facets in providing a positive customer experience. Improving communication with customers through the use of agency signage and addressing the needs of hearing-impaired customers is also a priority. The increase will be used to maintain the infrastructure of new facilities built in 2012, and cover one-time costs for the

opening of the new passport facility in Puerto Rico. Funds will also support the two book personalization facilities in Arkansas and Arizona and passport headquarters space in Washington, DC. Items funded in this request include maintenance services, renovations, telephone systems, utilities, and furniture and office equipment.

American Citizen Services (ACS): $8,582,000
The Department protects the safety and welfare of American citizens abroad through its ACS program. The FY 2014 Request will allow ACS to meet its protection responsibilities for American citizens overseas through programs for crisis management, protection of children, victims of crime, and U.S. citizens residing and traveling abroad, voter assistance programs, and emergency support to destitute American citizens.

Consular Affairs Domestic Support: $350,070,000
This activity covers domestic support costs such as blank passport books, passport cards, postage and other supplies (e.g. foils, ribbons, and sleeves) that are used to produce U.S. travel documents. These costs continue to increase proportionally with demand and also as a result of enhanced document security features. The Department estimates passport workload for FY 2013 and 2014 to be 15.1 million (13.3 million passport books, and 1.8 million passport cards). This activity also includes CA's fee-funded support of activities initially funded through the Diplomatic and Consular Programs appropriation.

Consular Affairs Overseas Support: $761,660,000
This line item includes start-up and recurring costs for overseas staff, such as program support costs for visa consumables and supplies (visa foils and card stock); the Global Support Strategy (GSS); International Cooperative Administrative Support Services (ICASS); Foreign Service National Separation Liability Trust Fund (FSNSLTF); CA Post Allotments (collection of MRV bank fees from applicants); equipment for consular agents; support for Consular Management Assessment Team (CMAT); and LE Staff and U.S. Direct Hire non-salary support.

The $214.1 million increase over the 2012 Actual level includes consular activities that were transferred to BSP as part of the Consular Realignment Initiative. These costs, including consumables and supplies for visa and passport programs, and ICASS costs, were formerly included in the request for Overseas Support under Border Security Support/DOS Partners. The increase also includes salary and benefits for locally engaged consular employees, as well as post-specific benefits of American consular staff, which were transferred from the Regional Bureaus as part of Consular Realignment.

A $74 million increase is also requested for continued GSS implementation. GSS is a worldwide initiative changing the way third parties provide information, schedule appointments, collect fees, deliver documents, and provide greet visa support services. The replacement of the existing user-pays services will provide better accountability, transparency, and customer service in the support activities supplied by commercial entities to consular sections around the world. GSS implementation will cost an estimated $243.5 million in FY 2014. By the end of FY 2014, 117 countries will have GSS coverage.

BORDER SECURITY STAFF/AMERICAN SALARIES (AMSALS): $481,677,000

Border Security staff costs include domestic and overseas positions in CA and Diplomatic Security. Salary funding for the Office of the Secretary Operations Center, Bureau of Administration, Bureau of Counterterrorism, Office of the Legal Advisor, Foreign Service Institute, and the Bureau of Information Resource Management domestic positions is also included. The request also reflects funding for Limited Non-career Appointment (LNA) positions to address growing visa demand. In FY 2014, the Department plans to increase staff by 151 new positions in order to support new consular workload. The 2014

Request includes $39 million for 110 new overseas consular positions—of which 93 are LNA positions—and $6 million for 41 new domestic positions.

BORDER SECURITY SUPPORT/DOS PARTNERS: $335,487,000

Bureau of Administration (A): $61,481,000
A's Office of Facilities Management Services (FMS), will assume building management oversight of CA's World Headquarters Building (SA-17A) and facilities in Portsmouth, New Hampshire, ensuring a safe and secure environment for all CA domestic staff. In addition to these activities, FMS will provide technical expertise and assistance for incoming mail threat detection, ergonomic assessments of office environments, indoor air quality assessments, and other environmental health and safety programs at CA facilities throughout the United States. The decreased request is due to one-time costs in FY 2012 to expand and update SA-17A.

Diplomatic Security (DS): $58,871,000
DS hires and assigns uniformed protection officers to guard all domestic CA facilities. This request contains funding for contracts for 18 additional guards at SA-17A as well as seven guards at the new Puerto Rico Passport Facility.

Foreign Service Institute (FSI) – Consular Training: $6,424,000
FSI provides training in domestic and overseas classes, conferences, on-line courses, and workshops. The training targets consular officers, consular agents, LE staff, as well as systems staff who support CA's strategic goals and priorities, and Civil Service employees in CA and its passport agencies.

Technology Backbone Support (IRM): $31,000,000
IRM will provide the technology backbone support to BSP and will continue to handle technology enhancement requirements that support CA's adjudication of passport and visa applications. The request also covers information technology support needed to address the Executive Order on "Establishing Visa and Foreign Visitor Processing Goals and the Task Force on Travel and Competitiveness."

Overseas Building Operations (OBO) (Consular Facilities Overseas): $161,824,000
The funding request for FY 2014 includes residential lease costs associated with consular officers overseas (approximately $91.8 million), the costs of continued expansion of consular facilities in China and Brazil ($50 million total), and other facilities improvements worldwide (estimated at $20 million) to be funded from BSP resources.

American Institute in Taiwan (AIT): $5,977,000
Beginning in FY 2014, BSP will include funding to support consular-related operations in the AIT. The BSP will provide $6 million to normalize AIT's consular operations to match worldwide process and systems, and ensure AIT funding security in the future, given Taiwan's acceptance into the Visa Waiver Program.

Repatriation Loans: $737,000
Beginning in FY 2014, BSP will include sufficient funding to cover the administrative costs for the Repatriation Loans program, which assists destitute Americans abroad who have no other source of funds to return to the U.S. The request will allow the Department to administer the program from approval to final payoff at a level consistent with expected loan volume.

Overseas Staff Support: $9,173,000
This line item previously covered programmatic expenses of the BSP, including consumables and supplies for visa and passport programs, ICASS costs, and salaries and post-specific benefits previously

covered by the Regional Bureaus. As part of the Consular Realignment Initiative, these costs are now included in the Consular Affairs Overseas Support line item described under Consular Project Initiatives. The Overseas Staff Support line item now reflects Post Assignment Travel for overseas consular personnel, including training, travel, and change of station costs, which are crucial to staffing overseas missions with trained personnel.

FBI FINGERPRINT CHECKS REIMBURSEMENT: $138,554,000

The FY 2014 Request includes funding for the Department to reimburse the FBI for Advanced Fingerprint Identification Technology clearances of fingerprints.

WORKING CAPITAL FUND

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase / Decrease from FY 2012
Positions	710	704	704	(6)
Funds	1,169,078	1,292,977	1,316,252	147,174

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Working Capital Fund (WCF) does not receive direct appropriations. The Working Capital Fund generates revenues through the sale of goods and services to "customers" from the Department and other federal agencies. The revenue collected from these "customers" is used to pay for the acquisition of resources needed to ensure the continuous operation of the various working capital fund activities. In other words, in exchange for goods and services, resources from the initial/additional investment are expended, and subsequently reimbursed, from funded customer orders. The funds needed to reimburse the WCF are included in the budgets of the customers utilizing the services of the WCF. The economies of scale achieved through WCF activities are a significant advantage in controlling costs, avoiding duplication, and achieving service standards. The ability to incur obligations is limited to the amount of authority approved for obligation during the budget review and amended by unanticipated events during execution. The WCF FY 2014 increase in necessary funding through reimbursements is primarily due to the inclusion of Afghanistan under the Aviation WCF.

Purpose

The Working Capital Fund operates under the legal authority of 22 U.S.C. 2684, which authorizes the establishment of cost centers to cover necessary expenses related to (1) central reproduction, editorial, data processing, audiovisual, library and administrative support services; (2) central services for supplies and equipment (including repairs); (3) such other administrative services as the Secretary, with the approval of the Office of Management and Budget, determines may be performed more advantageously and more economically as central services; and (4) medical and health care services. The capital of the WCF consists of the amount of the fair and reasonable value of such supply inventories, equipment, and other assets and inventories on order, pertaining to the services to be carried on by the fund. The WCF allows the use of business practices to improve operations, provide support, and reduce costs in accordance with government rules, regulations, and laws. The offices that operate WCF cost centers act similar to businesses because they charge customers for services and use revenue to fund their activities at rates which approximate the expense of operations. The economies of scale achieved through WCF operations result in significant savings to the Department.

Charging customers for services allows them to determine whether or not these services are affordable to them. This helps control costs while giving government customers the option to use important services as needed. It also requires the customer to obligate funding resources based on actual requirements and scheduled pricing, thereby promoting improved financial planning. There are, however, some services

provided under the WCF that have been determined to be required services, such as Post Assignment Travel, medical evacuations and overseas hospitalizations.

The WCF is reimbursed for goods and services, but without a profit. Like any other business there is cash flow, or carry-over, from year-to-year depending on when services were provided and when payments were received. This allows the critical functions of the WCF to continue to operate smoothly during the beginning of the fiscal year. Accumulated funds from year-to-year may arise from charges for depreciation of capital equipment which is then used in future years to replace such equipment.

Structure

The WCF consists of 36 cost centers. The Bureau of Administration (A Bureau) manages 32 of the cost centers, working in conjunction with the Bureau of Information Resource Management (IRM) on four, the Bureau of International Narcotics and Law Enforcement Affairs Aviation (INL/A) for Aviation on two, and the Bureau of Resource Management (RM) on one. The Bureau of Human Resources manages two cost centers related to Post Assignment Travel (PAT). Of the two remaining cost centers, one is administered by the Bureau of Diplomatic Security, and the other by the Office of the Medical Director.

A Bureau managed cost centers:
28 of the 32 cost centers are grouped by type of service into six service centers in order to ensure that uniform services are being provided to all customers and to provide for consistent interaction between the service provider and the customer. The six service centers are as follows:

Global Publishing Solutions (GPS):
GPS offers domestic and overseas services. For domestic offices, GPS Washington manages the leasing, supplying, and servicing of copiers, professional printing and design services, and liaison with GPO services. The Office of Multi-Media Publishing Services (MMS) provides information through print, graphics, and other digital media consistent with applicable statutes and regulations. MMS is the Department's central printing and publications management organization. The Regional Printing Centers (RPCs) in Manila and Vienna offer the same high volume services as GPO, but at significant cost savings.

Service Center	Cost Center	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase / Decrease From FY 2012
GPS	GPS Washington	20,434	16,368	16,663	(3,771)
GPS	Regional Printing Centers	7,899	6,738	6,905	(994)
Total		28,333	23,106	23,568	(4,765)

Freight Forwarding (FF):
Prepares paperwork, consolidates and books for export ocean and airfreight shipments of personal property and official supplies from points within the U.S. to posts overseas; and, prepares paperwork for receiving, clearance through Customs, and forwarding ocean and airfreight shipments of personal property and official supplies to locations in the U.S. in-bound. The Hagerstown Warehouse is responsible for the permanent storage of household effects for Department of State and other agency employees. The European Logistical Support Office (ELSO) in Antwerp is a through point for directing, handling, and distributing shipments of household effects, personal effects, official supplies, and equipment to and from selected posts throughout the world. The ability to consolidate shipments, and to take advantage of lower prices available for multiple shipments, results in a significant cost savings.

WORKING CAPITAL FUND

Service Center	Cost Center	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase / Decrease from FY 2012
FF	Washington, D.C. Despatch	93,095	91,096	92,686	(409)
FF	European Logistics & Support Office	66,503	64,520	65,681	(822)
FF	Baltimore Despatch	17,820	18,212	18,540	720
FF	Miami Despatch	12,542	12,818	13,049	507
FF	N.Y. Despatch	20,284	19,480	19,831	(453)
FF	Warehouse- Frankfurt	3,850	3,935	4,006	156
FF	Seattle Despatch	16,340	15,699	15,982	(358)
FF	Brownsville, TX – Logistic Center	1,257	1,282	1,308	51
FF	Hagerstown Warehouse	4,668	4,771	4,857	189
FF	Secure Logistics	17,381	17,763	18,083	702
Total		253,740	249,576	254,023	283

Information Technology (IT) Services (A Bureau and IRM Managed):
The Telephone, Wireless and Data Services Division (TWD) provides centralized management control over equipment, services, maintenance for unclassified voice/data telecommunications, and obtaining economies of scale. Increases in TWD are related to upgrades in the infrastructure to support the operation and maintenance of equipment, lines, and circuits for the unclassified voice/data telecommunications system.

OpenNet Everywhere (ONE) / Overseas Blackberry Enterprise Server (BES): These service programs are fee-for-service programs allowing an authorized user "anywhere/anytime" remote access to the Department's sensitive-but-unclassified network (OpenNet) from any internet-connected computer meeting minimum systems specification.

Diplomatic Telecommunications Service (DTS) is a network jointly managed by their Program Office (DTS-PO), and IRM under IT Services. The DTS provides the telecommunications infrastructure for all diplomatic and consular posts abroad as well as relay sites/interregional hubs both overseas and within the Washington area for all 47 customer agencies. This cost center was created by law in 1992. On October 7, 2010, the Intelligence Authorization Act for Fiscal Year 2010 (PL111-186) moved DTS-PO out of the State Department. The unliquidated obligations and available balance will be moved to DTS-PO during FY 2013.

WORKING CAPITAL FUND

Service Center	Cost Center	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase / Decrease from FY 2012
IT	Telephone Wireless and Data Service (TWD)	79,297	76,918	78,303	(994)
IT	OpenNet Everywhere	7,500	6,750	6,872	(628)
IT	Diplomatic Telecommunication Service	5,929	0	0	(5,929)
Total		92,726	83,668	85,175	(7,551)

Operations (OPS):
Fleet Management Division - Domestic Fleet Management Operations Division (FMO) is charged with providing motor vehicle services to Department offices in the continental United States.
Building Support Services (Labor, Lock, and Cable Services) – The Office of General Services Management, Special Support Services Division is responsible for delivery of shipments received at the Harry S. Truman Building, loading dock, laborers for office furniture and equipment moves, installing and repairing safes, locking cabinets, keys, and other security devices; and installs and maintaining State TV (cable television) services.

Commissary and Recreation Affairs – The Commissary and Recreation Affairs Staff are reported under the Working Capital Fund. Employee associations at posts (commissaries, recreation facilities, etc.) operate as independent entities and are not part of the Working Capital Fund.

Service Center	Cost Center	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase / Decrease from FY 2012
OPS	Fleet Management	1,084	1,030	1,048	(36)
OPS	Fleet Management	5,938	5,641	5,743	(195)
OPS	Building Support	4,732	4,495	4,576	(156)
OPS	Commissary and Rec	391	371	378	(13)
Total		12,145	11,537	11,745	(400)

Procurement Shared Services (AQM):
The Office of Acquisitions Management (A/LM/AQM) manages, plans, and directs the Department's acquisition programs and conducts contract operations in support of activities worldwide. Acquisitions Management is involved, or carries out, almost all procurements for the Department and other federal agencies. Regional Procurement Support Offices (RPSO) in Florida and Frankfurt provide support by managing the local conditions in their respective regions. The Overseas Procurement cost center facilitates post procurements for other government agencies.

WORKING CAPITAL FUND

Service Center	Cost Center	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase / Decrease from FY 2012
AQM	RPSO Frankfurt	4,449	4,047	4,120	(329)
AQM	RPSO Florida	2,711	2,771	2,821	110
AQM	Acquisitions Mgmt	76,197	75,873	77,239	1,042
AQM	Overseas Procurement	30,380	29,048	29,571	(809)
Total		113,737	111,739	113,751	14

Service Center (SVC): The Library procures periodicals, books, newspapers, and databases for offices within the Department. Overseas offices may also utilize the Library in this capacity. Both domestic and overseas offices can take advantage of the economies of scale available from group purchasing. The Comptroller and Global Financial Services, or CGFS, (Administrative Expenses) cost center managers pay from their funds into this cost center in exchange for accounting and budget services. This cost center is managed by CGFS but falls under A Bureau's responsibility for the fund.

Service Center	Cost Center	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase / Decrease from FY 2012
SVC	Library	3,128	2,815	2,866	(262)
SVC	Admin Expense	2,200	2,246	2,286	86
Total		5,328	5,061	5,152	(176)

Office of Foreign Missions (OFM):
OFM was created as a part of the Foreign Missions Act in 1982 and is managed by DS. The Office of Foreign Missions (OFM) is the primary liaison to the foreign diplomatic community in the U.S. OFM provides a wide range of benefits and services to the foreign diplomatic community. OFM also assists the DS Protective Liaison Division and the Foreign Missions Branch of the U.S. Secret Service to ensure the safety and security of the foreign missions and their personnel.

Service Center	Cost Center	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase / Decrease from FY 2012
OFM	Office of Foreign Missions	14,277	14,591	14,854	577

Human Resources – Post Assignment Travel (HR-PAT) Managed Cost Centers:
Post Assignment Travel (PAT) encompasses all flights, shipping charges, temporary housing, and per diem travel expenses associated with Permanent Change of Station (PCS), moving Foreign Service personnel and their families to and from a post. HR manages these expenses centrally to alleviate problems of post-to-post and bureau-to-bureau coordination.

Service Center	Cost Center	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase / Decrease from FY 2012
PAT	Post Assignment Travel	333,987	321,132	326,912	(7,075)

Medical Managed Cost Center:
The Office of Medical Services (MED) cost center was created to ensure funding availability for the following medical expenses:

- Medical evacuations – MED authorizes medical evacuations for State Department employees and eligible family members (EFMs) while overseas and provides the fund cite to post to authorize necessary travel expenses.
- Hospitalizations – MED provides funds to post to pay for expenses related to overseas hospitalizations of State employees and their EFMs.
- Physicals – MED uses this fund cite to pay private medical expenses of State employees to cover expenses related to obtaining medical clearances, such as physicals and, if necessary, specialist evaluations and approved treatment, for themselves and their EFMs.

Service Center	Cost Center	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase / Decrease from FY 2012
MED	Medical	27,000	25,000	25,450	(1,550)

Information Technology (IT) Desktop Services Cost Center (A Bureau and IRM):
Institutionalized standardized systems and configurations to ensure the Department's information resources are safe and that personally identified information is well protected, and to take advantage of economies of scale. In-scope service areas include service/help desk, standard desktop services, file, and email storage and sharing services.

Service Center	Cost Center	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase / Decrease from FY 2012
IT	Desktop Services	52,805	49,967	50,866	(1,939)

Aviation Managed Cost Center (A Bureau and INL/A):
In response to requirements for secure air transportation for authorized users in Afghanistan and Iraq, the INL Office of Aviation (INL/A) expanded the support it provides, offering passenger service to, from and/or within these countries. Fixed-wing aircraft provide service into and out of Iraq and a mixture of airplanes and helicopters support program missions and move passengers within the countries.

To more efficiently manage the use of the aircraft and equitably share the costs among State Department and non-State Department entities, the Department created the Aviation Working Capital Fund (AWCF) Cost Center.

WORKING CAPITAL FUND

The AWCF has streamlined the funding for aviation support. The fund also allows users to access air transportation to support their programs and activities while paying the true cost of the service, allowing them to make more informed decisions and reducing the unnecessary use of assets. The cost of general transportation services will be covered by user charges on a by seat or full aircraft basis. The aircraft will not be transferred into the WCF, and the procurement of aircraft are not included within the cost of services. Finally, the cost center reinforces the concept of a single aviation service provider (INL Air Wing) with assets available to deploy under Chief of Mission authority for regional or local air missions.

Service Center	Cost Center	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase / Decrease from FY 2012
AWCF	Aviation Iraq	235,000	151,300	154,023	(80,977)
AWCF	Aviation Afghanistan	0	246,300	250,733	250,733
Total		**235,000**	**397,600**	**404,756**	**169,756**

Department of State
WCF Personnel Summary
($ in thousands)

Cost Center	Number of Positions	Funds
A Bureau		
Copier program	3	$353
Global Publishing Solutions	40	$4,707
GPO Liaison	1	$118
Washington, D.C. Despatch	53	$6,372
European Logistics & Support Office	2	$235
Baltimore Despatch	11	$1,294
Miami Despatch	7	$746
N.Y. Despatch	16	$1,882
Warehouse- Frankfurt	1	$118
Seattle Despatch	3	$353
Fleet Management	9	$1,150
Fleet Management	57	$6,708
TWD	26	$3,068
Building Support	15	$1,763
Secure Logistic	24	$2,856
Commissary & Recreation	1	$118
RPSO Frankfurt	4	$470
Global Publishing Solutions, Manila, Philippines	2	$235
Hagerstown Warehouse	2	$235

WORKING CAPITAL FUND

Cost Center	Number of Positions	Funds
RPSO Florida	8	$941
Acquisitions MGMT	224	$27,616
Global Publishing Solutions, Cairo, Egypt	4	$470
Total	**513**	**$61,808**
OFM	102	$11,835
Desktop Services	73	$8,285
CGFS	16	$1,882
Grand Total	**704**	**$83,810**

DIPLOMATIC AND CONSULAR PROGRAMS
HUMAN RESOURCES

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FOREIGN SERVICE INSTITUTE

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	1,192	1,192	1,192	0
Enduring Funds	221,292	219,238	217,431	(3,861)

Total program activity level for Training Services within State Operations is $221,014,000.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Foreign Service Institute (FSI) is the Department of State's training bureau and the Federal Government's primary training institution for the U.S. foreign affairs community. FSI's mission is to ensure that State and interagency personnel develop the skills necessary to advance U.S. foreign policy agenda. In a declining resource environment, it becomes even more important that State's personnel – hard-working Civil Service, Foreign Service, and Locally Employed Staff – have the training and tools they need to tackle the challenges ahead. As a result of the Department's Diplomacy 3.0 initiative, the Department increased the bench strength of the Foreign Service and the Civil Service; higher hiring levels also allowed the Department of State to rebuild a "training float" providing a cadre who can benefit from intensive, long-term training (such as in priority languages like Arabic and Chinese) with fewer staffing gaps. FSI needs to build on this momentum going forward.

FSI training continues to grow. Over the last five complete fiscal years (FY 2008 through FY 2012) the number of enrollments in FSI's classroom and distance learning (DL) course completions increased 109 percent. Hours of training has increased 37 percent. FSI does not see this trend lessening, and projects a five percent annual growth at least through FY 2014.

Regardless of the projected continued rise in training delivered by FSI, the Bureau is not seeking a base funding increase for FY 2014. The Department funded FSI to keep pace with Diplomacy 3.0 hiring goals, and with the Human Resource (HR) bureau forecasting lower hiring levels, FSI has already been shifting resources from orientation programs to tradecraft training that employees require throughout their careers. FSI expects that student enrollments in tradecraft, language, and leadership training will continue to rise. FSI will continue to ensure that its Stability Operations training evolves to meet the changing situations in the most challenging posts, especially Iraq and Afghanistan, and meet the needs of the new Bureau of Conflict and Stabilization Operations (CSO).

Implementation of the Quadrennial Diplomacy and Development Review (QDDR) will necessitate related training, including training on interagency collaboration such as that provided by FSI's *National Security Executive Leadership Seminar (NSELS)* and the distance learning course *Development in Diplomacy* now used by both the Department and the U.S. Agency for International Development. In addition, FSI will continue to deliver training to support emerging policy priorities such as Economic Statecraft, Counterterrorism, Countering Violent Extremism, Combating Genocides/Mass Atrocities, Countering Trafficking in Persons, and Gender Integration, in partnership with policy bureaus at State. FSI will also continue a robust social media training program, with courses offered domestically and in the regions overseas; the bureau plans to launch a Social Media Distance Learning course this calendar year.

Priority Training

FSI's first priority is to provide training that supports the Department's leading goals and initiatives. With QDDR as a roadmap, FSI foresees a number of new skill sets and substantive knowledge areas that increasingly must be a part of FSI's training agenda. The formal establishment of the new CSO Bureau mirrors the institutionalization of FSI's evolving Stability Operations training curriculum. FSI manages the mandatory Interagency Integrated Civilian-Military Field Training Exercise for personnel from all civilian agencies assigned to consulates, regional platforms and other field positions in Afghanistan. As the United States transitions in Afghanistan, FSI will seek to adapt this training to ensure continued preparation for interagency and military personnel to train together to prevent and respond to conflict situations. FSI has also added intensive training for U.S. civilians assigned to Pakistan. FSI will continue to expand and enhance language/area training to build the Department's capacity in advanced proficiency levels in priority languages such as Arabic, Pashto, Dari, and Chinese. Personnel will be able to engage in focused, targeted in-language media training, and FSI will seek to develop innovative classroom and technology based approaches that can maximize learning potential, including broadening regional training opportunities in the Middle East and Asia.

Distance Learning

Over the last several years, FSI has strategically invested resources in distance learning technologies and products as a means to broaden its training reach in a cost and time effective manner. This allowed FSI to reach the huge overseas audience of Locally Employed (LE) Staff who traditionally had few opportunities to access FSI training. It also allowed FSI to provide new training options to Foreign Service (FS) personnel and their eligible family members (EFM) around the globe. From FY 2008 to FY 2012, FSI had more than 230 percent increase in completed course enrollments in FSI produced distance learning and the 1,800 commercial Fastrac distance learning courses. In connection with the FY 2012 Mission Strategic and Resource Planning cycle, FSI conducted a training needs assessment survey, which showed a clearly expressed need for more training for LE Staff. To meet this demand, FSI needs to do even more in the future to support eTraining as well as bolster other regional training opportunities – both of which represent very cost-efficient means of reaching the Department's widespread employee population.

Efficient and Effective Management

As a provider of end user computer security training, FSI provides services to almost a dozen agencies on a reimbursable basis. FSI will continue as the eTraining service provider to the Department of Homeland Security in support of the computer security training and virtual training environment under the Comprehensive National Cybersecurity Initiative (CNCI) federal initiative.

FSI has strong partnerships with regional centers in Frankfurt, Ft. Lauderdale, Charleston, Manila, and Bangkok in order to expand, in a cost effective and efficient way, training opportunities under FSI auspices to the Department's worldwide workforce. By developing qualified additional Adjunct Faculty (hired from LE Staff and EFM corps locally), and expanding and strengthening the corporate training management platforms, FSI will be building upon and increasing successes in its regional training initiatives and administration and reporting of training.

Expand and Institutionalize Core Training

To strengthen investments already made, and institutionalize core business activities (and associated training) for both the larger workforce hired under Diplomacy 3.0 and the interagency U.S. foreign affairs community at large, FSI must continually provide essential core training. FSI's strategies include maintaining base level training in tradecraft, foreign languages, and leadership and management that is in

line with Foreign Service precepts, Civil Service competencies, and Department hiring plans. Core tradecraft requirements include continued support for shifting consular workload, and changes in consular systems applications and other technology; increased Contracting Officer Representative (COR) training in support of the new federal mandate imposing 40 hours of training every two years for all CORs; providing training in latest information technologies to FSI's systems administrators to operate and maintain IT infrastructures worldwide, and to end-users to enhance their productivity; and continued development and support of FSI's curriculum for employees and family members assigned to high stress, unaccompanied assignments.

Performance

FSI tracks performance of its language training program (Critical Needs Languages Only) by measuring the percentage of students who meet the intended proficiency level required by their Language Designated Position (LDP) when they are enrolled for at least the recommended length of training.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								
Strategic Priority	Human Resources							
Active Performance Indicator	Foreign Service Institute language training success rate as measured by the percentage of State students in critical needs languages who attain skill objective.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
87% ▲ Above Target	89% ▲ Above Target	80% ◄► On Target	88% ▲ Above Target	96% ▲ Above Target	80%	86% ▲ Above Target	80%	80%

Reason for Exceeding Target	Result percentage based on number of students in critical need languages who successfully reach target proficiency score when tested after training for the recommended length of time. Percentage is averaged from all tests in the identified languages.
Impact	Indicator results show success of the agency's investment in training which helps meet proficiency requirements for Language Designated Positions and other job performance factors.
Methodology	FSI calculates the percentage of students who attain the intended proficiency level (as determined by LDP proficiency level) when they are enrolled for at least the recommended length of training. "Critical needs languages" refers to the languages (20 currently) that HR/ Office of Recruitment, Examination and Evaluation can give ranking incentive points for in the FS hiring assessment process.
Data Source and Quality	Test results are from the FSI's corporate training database, the Student Training Management System and are highly reliable. The Data Quality Assessment revealed no significant data limitations.

FOREIGN SERVICE INSTITUTE

Justification of Request

In FY 2014, FSI will continue building on its investments ensuring resources support program activities that are tied directly to the Department's goals and objectives. FSI's FY 2014 Request of $217.4 million is $3.8 million below the FY 2012 Actual level. The FY 2014 Request includes an increase of $3.1 million for American pay increase, LE wages, and domestic and overseas price inflation. The request also includes a $5 million reduction to adjust for prior requirements related to the Department's hiring surge.

Resource Summary

	Positions					**Funds** ($ in thousands)		
	American				**Pos**	**Bureau**	**American**	**Funds**
	CS	**FS Dom**	**Overseas**	**FSN**	**Total**	**Managed**	**Salaries**	**Total**
FY 2012 Actual	667	518	7	5	1,197	76,155	145,137	221,292
FY 2013 Estimate	667	518	7	5	1,197	74,101	145,137	219,238
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	17	1,460	1,477
Domestic Inflation	0	0	0	0	0	1,148	0	1,148
Locally Engaged Staff Wage Increases	0	0	0	0	0	279	0	279
Locally-Engaged Staff Step Increases	0	0	0	0	0	196	0	196
Overseas Price Inflation	0	0	0	0	0	93	0	93
Total Built-in Changes	0	0	0	0	0	1,733	1,460	3,193
FY 2014 Current Services	667	518	7	5	1,197	75,834	146,597	222,431
FY 2014 Program Changes								
Rebase FSI	0	0	0	0	0	(5,000)	0	(5,000)
Total Program Changes	0	0	0	0	0	(5,000)	0	(5,000)
FY 2014 Request	667	518	7	5	1,197	70,834	146,597	217,431

FOREIGN SERVICE INSTITUTE

Staff and Funds by Domestic Organization Units

($ in thousands)

Foreign Service Institute (FSI)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Director	7	0	1,553	7	0	1,532	7	0	1,599	0	0	46
Office of the Executive Director	127	0	25,849	127	0	21,291	129	0	21,603	2	0	(4,246)
School of Applied Info Tech	53	0	13,568	53	0	13,785	53	0	13,922	0	0	354
School of Language Studies	822	0	108,591	822	0	109,712	819	0	111,464	(3)	0	2,873
School of Leadership and Management	44	0	7,870	44	0	8,116	44	0	8,091	0	0	221
School of Professional and Area Studies	114	0	38,017	114	0	38,974	114	0	35,663	0	0	(2,354)
The Transition Center	18	0	3,008	18	0	3,336	19	0	3,366	1	0	358
Total	**1,185**	**0**	**198,456**	**1,185**	**0**	**196,746**	**1,185**	**0**	**195,708**	**0**	**0**	**(2,748)**

Staff and Funds by Post

($ in thousands)

Foreign Service Institute (FSI)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Egypt, Cairo	1	0	2,472	1	0	4,068	1	0	4,322	0	0	1,850
Seoul Regional Language School, Korea	0	0	959	0	0	951	0	0	966	0	0	7
Taipei American Institute In Taiwan	4	0	13,595	4	0	13,333	4	0	12,620	0	0	(975)
Tunis Regional Language School, Tunisia	1	5	1,614	1	5	0	1	5	0	0	0	(1,614)
Yokohama Regional Language School, Japan	1	0	4,196	1	0	4,140	1	0	3,815	0	0	(381)
Total	**7**	**5**	**22,836**	**7**	**5**	**22,492**	**7**	**5**	**21,723**	**0**	**0**	**(1,113)**

FOREIGN SERVICE INSTITUTE

Funds by Object Class

($ in thousands)

Foreign Service Institute (FSI)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	106,660	104,917	106,245	(415)
1200 Personnel Benefits	42,907	44,651	45,394	2,487
2100 Travel & Trans of Persons	2,240	2,179	1,336	(904)
2200 Transportation of Things	1	1	2	1
2300 Rents, Comm & Utilities	1,650	1,605	1,466	(184)
2400 Printing & Reproduction	2,211	2,152	819	(1,392)
2500 Other Services	60,204	58,461	57,281	(2,923)
2600 Supplies and Materials	4,009	3,900	2,914	(1,095)
3100 Personal Property	1,410	1,372	1,974	564
Total	**221,292**	**219,238**	**217,431**	**(3,861)**

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Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	540	540	540	0
Enduring Funds	162,094	161,219	163,558	1,464

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The mission of the Bureau of Human Resources (HR) spans the full course of employees' service with the Department. HR is responsible for recruiting and hiring new employees; providing benefits, compensation, and support for those employees and their families; handling assignments and transfers of Foreign Service (FS) employees; evaluating, developing, identifying, and facilitating appropriate training for personnel throughout their careers at the Department; and maintaining contact with employees after retirement. HR embraces the critical task of aligning the diverse skills and capabilities of American and foreign national employees with positions domestically and worldwide to effectively carry out the Department's goals and priorities.

HR's principal task is ensuring that the Department has the right people in the right place at the right time with the right skills. Maintaining the highest standards of operational readiness is a challenging undertaking as service at the most difficult and dangerous posts continues, and the Department faces the potential loss of expertise and experience through impending Civil Service (CS) and Foreign Service (FS) retirements. To address these needs, the Department continues to build civilian capacity and strengthen diplomacy through the Diplomacy 3.0 (D3.0) initiative that is having a significant impact on the three essential pillars of U.S. foreign policy: diplomacy, development, and defense. The increase to civilian capacity is specifically requested in the East Asian and Pacific Affairs region (EAP) and the Secretary's Office of the Coordinator for Cyber Issues.

The Department's goal is to staff posts with highly qualified people possessing the needed skills including language. This has been affirmed by Benghazi's Accountability Review Board's (ARB) report that highlighted the need to enhance the hard language capacity of the Department. The Department's foreign policy objectives have led to strategic growth of language-designated positions. Proficiency in languages such as Arabic and Chinese is required to conduct outreach to foreign audiences, negotiate and consult with other governments, and effectively assist American citizens at embassies and consulates around the world. Personnel are serving in more remote, more dangerous, and more isolated locations – and HR must ensure that they receive the support and training they need to succeed in those posts, as well as when they move on to their next assignment or return home.

In meeting the Department's personnel needs, the goal is to work smart, reward innovation, increase transparency, and gain customer satisfaction. These goals are achieved through the following:

- Adapt recruiting, hiring, and assignments processes in line with policy priorities, as well as increase support to employees and families experiencing unaccompanied tours.
- Support the dedicated Locally Employed staff who play a critical role in supporting overseas missions, sometimes at great personal risk.

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- Maintain a strong and positive relationship with Foreign Service retirees after their careers have ended.
- Continue efforts to improve the way personnel actions are initiated and processed by replacing paper forms with online applications.
- Deliver HR services more effectively and efficiently throughout the Department including the implementation of a "tiered-services" concept that is already well underway.
- Consolidate human resource functions across bureaus and introduce a customer service call center.

Performance

Foreign language proficiency is a key component of our ability to conduct outreach to foreign audiences, negotiate and consult with other governments, and effectively assist American citizens at United States' embassies and consulates around the world – in other words, to fulfill the Department's mission. This indicator measures the Department's progress in filling Language Designated Positions (LDPs) with employees who meet or exceed the language requirements of that position.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								
Strategic Priority	Human Resources							
Active Performance Indicator	Percent of language designated positions filled by employees who meet or exceed the language requirements (New Methodology)							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	68.1% [Baseline] New Indicator, No Rating	68% ▼ Below Target	72% ▲ Above Target	76%	74% ▼ Below Target	80%	83%
Steps to Improve	Original targets were set in FY 2009. Subsequent budget restraints have prevented the Department from building the training complement necessary to meet these targets. Inasmuch as the target was not met, the Department shows progress in filling language designated positions. It is anticipated to amend targets in the FY 2015 Functional Bureau Strategy.							
Impact	Language skills are critical to successful interactions with host country nationals at our missions abroad.							
Methodology	The LDP fill rate is the percentage of incumbents who meet or exceeds the language requirements for that position. The languages that are designated Priority Languages will be evaluated annually.							

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Data Source and Quality	Global Employment Management System (GEMS) is the data source for both LDPs and the language qualifications of employees. The Data Quality Assessment revealed no significant limitations.

The goals of Diplomacy 3.0 have been to mitigate extended vacancies caused by increased commitments at priority posts such as Afghanistan, Iraq, and Pakistan (AIP); eliminate the mid-level staffing deficit; build in a training component; and strengthen the service with the right mix of entry-level, mid-level, and senior employees. Current AIP fill rates for the 2013 summer (third quarter) assignment cycle, which the Department began tracking in the third quarter of 2012, are on par with previous assignment cycles. Using a variety of recruitment strategies, which includes robust incentives packages, the Department has consistently met staffing requirements in those posts with volunteers, bypassing the need for direct assignments. The Department will continue to review long-term and short-term requirements at the three embassies and constituent posts, which will inform future recruitment strategies and policies.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								
Strategic Priority	Human Resources							
Active Performance Indicator	Staff Top Priority Posts: Afghanistan, Iraq, Pakistan (AIP)							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	New Indicator, No Rating	97.4 percent ▼ Below Target	96 percent ▼ Below Target	95% for AIP ▼ Below Target	100% for AIP	95% for AIP ▼ Below Target	100% for AIP	100% for AIP
Steps to Improve	Staffing these posts is challenging as the situation is dynamic and fluid. The result is the number of positions filled for Summer 2012. This number fluctuates as people are paneled or curtailed from positions.							
Impact	Our goal is to fully staff our missions in support of critical foreign policy objectives. Our highest staffing priorities, as defined by the President and the Secretary, are Afghanistan, Iraq, and Pakistan (AIP).							
Methodology	Results are based on the number of positions filled for the summer of the given fiscal year. Percentages include all handshakes as of May 31 of that year.							
Data Source and Quality	Collected staffing numbers from AIP Regional Bureau EX offices. No significant data limitations.							

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Justification of Request

The FY 2014 Request of $163.6 million for the HR bureau is a net increase of $1.5 million over the FY 2012 Actual level. Although the rate of hiring has slowed due to the current budget environment, Diplomacy 3.0 will continue to have a wide-ranging impact over the next several years. By the end of FY 2012, the Foreign Service workforce increased by 19.7 percent and the civil service workforce increased by 7 percent since the end of FY 2008.

As the Department's workload requirements and demand for services increase, additional funds are critical to support the increase in employees hired under Diplomacy 3.0 and the expansion of the Limited Non-Career Appointment (LNA) program. The growth of the Department requires HR to sustain effective and efficient delivery of mandatory services such as assignments, transfer orders, and tenure and promotion work. The Department will manage change largely from within existing funding levels by shifting resources, generating administrative efficiency savings, and reducing management support services contract costs.

The $1 million request for funding the management and oversight of the Alternative Retirement Program (ARP) is critical to the establishment of a Department-wide retirement plan for all overseas Locally-Employed Staff (LES). The main objective of the ARP will be to provide LES an alternative employee retirement compensation package in the form of a lump sum payment upon separation as part of their local compensation plan (LCP). The Department will use the ARP to replace in whole or in part the various components of end of service benefit provisions in specific LCPs by authorizing changes to the LCP. This program will be managed in coordination with the Bureau of Budget and Planning and the Bureau of the Comptroller and Global Financial Services.

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Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	442	98	0	0	540	98,883	63,211	162,094
FY 2013 Estimate	442	98	0	0	540	98,008	63,211	161,219
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(229)	0	(229)
American COLA	0	0	0	0	0	739	600	1,339
Domestic Inflation	0	0	0	0	0	229	0	229
Total Built-in Changes	0	0	0	0	0	739	600	1,339
FY 2014 Current Services	442	98	0	0	540	98,747	63,811	162,558
FY 2014 Program Changes								
Oversight, Tracking, and Review - LES Retirement Liabilities	0	0	0	0	0	1,000	0	1,000
Total Program Changes	0	0	0	0	0	1,000	0	1,000
FY 2014 Request	442	98	0	0	540	99,747	63,811	163,558

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Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Human Resources (HR)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Career Development & Assignments	87	0	16,136	87	0	16,136	87	0	16,295	0	0	159
Civil Service Human Resource Management	35	0	4,810	35	0	4,810	35	0	4,863	0	0	53
Director General of the Foreign Service	22	0	1,633	22	0	1,633	22	0	1,653	0	0	20
Employee Relations	34	0	19,570	34	0	19,570	34	0	19,886	0	0	316
Executive Office	99	0	59,878	99	0	58,166	99	0	59,123	0	0	(755)
Family Liaison Office	22	0	3,121	22	0	3,121	22	0	3,156	0	0	35
Grievance Staff	10	0	1,478	10	0	1,478	10	0	1,495	0	0	17
Human Resource Services Provider	26	0	3,134	26	0	3,134	26	0	3,165	0	0	31
Human Resources Shared Services	40	0	6,072	40	0	6,072	40	0	6,142	0	0	70
Office of Casualty Assistance	3	0	341	3	0	341	3	0	344	0	0	3
Office of Policy Coordination	6	0	686	6	0	686	6	0	692	0	0	6
Overseas Employment	34	0	5,118	34	0	5,118	34	0	5,177	0	0	59
Performance Evaluation	16	0	3,153	16	0	3,153	16	0	3,194	0	0	41
Recruitment, Examination and Employment	51	0	22,431	51	0	22,431	51	0	22,781	0	0	350
Resource Mgmt and Organization Analysis	29	0	4,173	29	0	4,173	29	0	4,220	0	0	47
Retirement	26	0	3,383	26	0	3,383	26	0	3,419	0	0	36
Workers Compensation	0	0	6,977	0	0	7,814	0	0	7,953	0	0	976
Total	**540**	**0**	**162,094**	**540**	**0**	**161,219**	**540**	**0**	**163,558**	**0**	**0**	**1,464**

Funds by Object Class

($ in thousands)

Bureau of Human Resources (HR)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	55,707	55,707	56,317	610
1200 Personnel Benefits	37,719	37,719	38,246	527
1300 Benefits Former Personnel	1,327	1,327	1,351	24
2100 Travel & Trans of Persons	2,770	2,770	2,819	49
2300 Rents, Comm & Utilities	2,917	2,917	2,969	52
2400 Printing & Reproduction	1,044	1,044	1,063	19
2500 Other Services	45,891	45,016	45,812	(79)
2600 Supplies and Materials	1,666	1,666	1,696	30
3100 Personal Property	5,619	5,619	5,719	100
4100 Grants, Subsidies & Contributions	7,375	7,375	7,506	131
4200 Insurance Claims & Indemnities	59	59	60	1
Total	**162,094**	**161,219**	**163,558**	**1,464**

HUMAN RESOURCES SPECIAL COMPLEMENT

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	842	842	842	0
Enduring Funds	119,957	118,848	122,037	2,080

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Bureau of Human Resources administers a special complement of positions as part of its overall management of human resources. This special complement is for initial orientation, training of new recruits, and career development assignments for Civil Service and Foreign Service personnel. Employees spend a limited amount of time in these positions either before assignments or on special assignments, and then return to their regular positions within the Department.

The special complement includes the following types of positions:

Entry-Level Officer Training
Positions that are used for intake of entry level officers and specialists while in initial domestic orientation training. Entry level officers typically spend three to four months (considered short-term) in orientation and basic training prior to being assigned to an overseas position. There are currently 561 positions established for Entry-Level Officer training.

Faculty Advisors
Positions at various military facilities that have quotas for enrollment of Department of State personnel. These advisors typically teach courses, provide guidance and counseling for Department students, serve as the Department's liaisons with the institutions, and serve as senior advisors to the commandants/presidents of the institutions. There are currently 30 positions established as Faculty Advisors.

Assignments to Non-Governmental Organizations (NGOs)
Positions used to assign or detail employees to non-governmental organizations such as the Carnegie Foundation and the Council on Foreign Relations, as well as the Diplomats-in-Residence program. There are currently 30 positions dedicated to NGO assignments.

Non-Reimbursable Details
Positions used to detail employees to other executive departments on a non-reimbursable basis. There are currently 40 positions serving non-reimbursable details.

Other Human Resources Special Complement
Positions used for appropriate education, training, and professional development and exchanges. There are currently 111 positions dedicated to this program.

Presidential Management Fellow Program
Positions for the Government-wide program to recruit graduate students upon completion of their degree for an initial two-year appointment. There are currently 50 positions supporting this program.

Special Domestic Assignment Program (SDAP)
Positions established to allow the assignment or detail of employees to the Congress and state/local government agencies. There are currently 18 positions supporting this program.

Una Chapman Cox Sabbatical Leave Program
Allows a twelve-month sabbatical for Foreign Service employees with exceptional performance and potential to pursue a project mutually beneficial to the employee and the Department. The Department continues to pay the employee's salary and benefits. The Una Chapman Cox Foundation funds all other expenses of the project. There are currently two positions dedicated to the program.

The **Expanded Professional Associates Program** (EPAP) has several objectives: 1) addressing a key morale issue by providing new career opportunities for Foreign Service spouses; 2) increasing overall overseas staffing levels; and 3) filling critical positions with well-qualified personnel. Appointment Eligible Family Members (AEFMs) vetted through the application process can be assigned to entry-level and mid-level positions overseas using bureau managed funding. There are currently 139 authorized EPAP assignments. They are not considered as positions, but rather as part-time intermittents. These assignments are made to existing regular Foreign Service positions.

Justification of Request

The Department's FY 2014 Request of $122 million is $2.1 million above the FY 2012 Actual level. The request includes $2 million for the EPAP program which supports 139 eligible family members (EFMs) at an average cost of $85,000 per assignment.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	84	727	31	0	842	10,232	109,725	119,957
FY 2013 Estimate	84	727	31	0	842	9,123	109,725	118,848
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	39	1,150	1,189
Total Built-in Changes	0	0	0	0	0	39	1,150	1,189
FY 2014 Current Services	84	727	31	0	842	9,162	110,875	120,037
FY 2014 Program Changes								
EPAP	0	0	0	0	0	2,000	0	2,000
Total Program Changes	0	0	0	0	0	2,000	0	2,000
FY 2014 Request	84	727	31	0	842	11,162	110,875	122,037

HUMAN RESOURCES SPECIAL COMPLEMENT

Staff and Funds by Domestic Organization Units

($ in thousands)

Human Resources Special Complement (HRCOMP)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Entry-Level Officer Training	561	0	70,135	561	0	70,135	561	0	70,869	0	0	734
Faculty Advisors	30	0	4,439	30	0	4,439	30	0	4,486	0	0	47
Non-Governmental Organizations	30	0	4,439	30	0	4,439	30	0	4,486	0	0	47
Non-Reimbursable Details	40	0	6,619	40	0	6,619	40	0	6,688	0	0	69
Other Human Resources-Special Complement	111	0	25,302	111	0	24,193	111	0	26,390	0	0	1,088
Presidential Management Fellows	50	0	6,241	50	0	6,241	50	0	6,306	0	0	65
Special Domestic Assignment Program (SDAP)	18	0	2,532	18	0	2,532	18	0	2,559	0	0	27
Una Chapman Cox Sabbatical Leave Fellowship Program	2	0	250	2	0	250	2	0	253	0	0	3
Total	**842**	**0**	**119,957**	**842**	**0**	**118,848**	**842**	**0**	**122,037**	**0**	**0**	**2,080**

Funds by Object Class

($ in thousands)

Human Resources Special Complement (HRCOMP)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	83,970	83,193	85,425	1,455
1200 Personnel Benefits	35,987	35,655	36,612	625
Total	**119,957**	**118,848**	**122,037**	**2,080**

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HUMAN RESOURCES INITIATIVE

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
American Positions	0	0	0	0
Funds	0	0	91,891	91,891

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Department's FY 2014 Request includes the annualization of FY 2013 staffing requirements and the implementation of the final phase of Overseas Comparability Pay (OCP). In the aftermath of the Benghazi terrorist attack, the Department is ramping up efforts in FY 2013 to increase and strengthen its management and security staffing profile at High Threat Posts (HTP). This will result in FY 2014 annualized costs. OCP Phase 3 will ensure that the Department remains competitive in the global marketplace and serve as one of many important tools to keep attrition low in the Foreign Service.

Justification of Request

Annualization of FY 2013: $10,529,000

As a result of the Accountability Review Board's (ARB) January 2013 report on Benghazi and the Interagency Security Advisory Teams (ISAT) work at High Threat Posts (HTP), the Department is implementing recommendations that will require annualized staffing costs in FY 2014. The requirements include additional key policy, program, and security personnel at HTP with relevant hard language capabilities. With increased and more complex diplomatic activities in the Middle East, ARB recommended that the Department "enhance its ongoing efforts to significantly upgrade its language capacity, especially Arabic, among American employees."

Overseas Comparability Pay (Phase 3): $81,362,000

Overseas Comparability Pay (OCP) is critical for the Department's Foreign Service competitiveness in the workplace. The Department's intention is to fully restore the basic pay equity between Washington, D.C. and overseas assignments for entry and mid-level Foreign Service employees that existed prior to the government-wide implementation of locality pay. The FY 2014 Request supports funding for OCP Phase III, which would raise comparability to the full D.C. rate, including the increase to American Salaries for Foreign Service personnel posted overseas, along with the Department's corresponding increases in salary-based benefit contributions and post allowances.

The Federal Employees Pay Comparability Act of 1990 (FEPCA) established locality pay as a basic salary component for most civilian Federal employees in the United States. It is not a cost of living allowance. Varying rates of locality pay reflect the varying cost of labor in different localities and metropolitan areas throughout the United States. The locality pay provision in the FEPCA (5 U.S.C. 5304), however, excludes positions outside the United States.

HUMAN RESOURCES INITIATIVE

On June 24, 2009, President Obama signed the Supplemental Appropriation Act, 2009 (P.L. 111-32) that authorized the Secretary of State to begin implementing OCP adjustments under Section 1113. Members of the Foreign Service are eligible for locality-based comparability payments (stated as a percentage) up to the amount of the locality-based comparability percentage payable to such a member under section 5304 of Title 5, U.S.C. if such a member's official duty station were in the District of Columbia. This section also gave the Secretary administrative flexibility in determining the phase-in schedule, although subsequent provisions of law have limited implementation to just the first two phases.

Before the introduction of OCP in August 2009, an entry-level or mid-level Foreign Service employee transferring overseas experienced a significant cut in basic pay as a result of the exclusion of Foreign Service (Overseas) positions from locality pay. Up until August 2009, the reduction was a loss of locality pay in the amount of 23.10 percent of base salary. Since August 2009, the gap has been closed between applicable rates of basic pay in Washington, D.C. and abroad by nearly 70 percent. Today, entry and mid-level Foreign Service employees serving in Washington, like most other federal employees working in Washington, earn their base salary plus 24.22 percent locality pay. Their counterparts overseas currently earn base salary plus 16.52 percent comparability pay due to the implementation of OCP Phases I and II. The Department has worked to close this remaining gap. The third and final phase that had been scheduled to be implemented in August 2011 would have increased comparability pay to the full Washington, DC locality pay rate.

The Department expects that attrition rates will rise, particularly at the critical mid-level positions, if overseas OCP Phase III is not implemented. In June 2012, the Department administered the *Retention and Succession Planning Survey*, in which approximately two-thirds of mid-level officers stated they would seriously consider leaving the Foreign Service if OCP is eliminated. Such a large percentage would have a substantial and direct negative impact on diplomatic readiness and delay the Department's efforts to close the mid-level staffing gap. It will negatively impact the Department's ability to attract and retain desirable candidates.

The pay disparity has long-lasting effects on an employee's compensation and benefits which compound over the course of an employee's career. For example, the Department's mandated contributions to employee Federal Thrift Savings Plans (TSP) are based on an employee's basic pay inclusive of locality pay. Because Foreign Service employees spend large portions of their careers representing, promoting, and defending their country's interests abroad, these employees receive smaller employer contributions than their Foreign Service colleagues who remain in Washington, D.C.

HUMAN RESOURCES INITIATIVE

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	0	0	0	0	0	0	0
FY 2013 Estimate	0	0	0	0	0	0	0	0
FY 2014 Current Services	0	0	0	0	0	0	0	0
FY 2014 Program Changes								
Annualization of FY 2013	0	0	0	0	0	10,529	0	10,529
Overseas Comparability Pay - Phase 3	0	0	0	0	0	29,189	52,173	81,362
Total Program Changes	0	0	0	0	0	39,718	52,173	91,891
FY 2014 Request	0	0	0	0	0	39,718	52,173	91,891

Funds by Object Class

($ in thousands)

Human Resources Initiative (HRI)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	0	0	44,947	44,947
1200 Personnel Benefits	0	0	41,146	41,146
2500 Other Services	0	0	5,798	5,798
Total	**0**	**0**	**91,891**	**91,891**

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DIPLOMATIC AND CONSULAR PROGRAMS
OVERSEAS PROGRAMS

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BUREAU OF AFRICAN AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	936	936	921	(15)
Enduring Funds	341,889	358,192	374,872	32,983

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Bureau of African Affairs (AF) promotes the Administration's foreign policy priorities in 49 countries in sub-Saharan Africa through 44 U.S. embassies and four constituent posts located in Cape Town, Durban, Johannesburg, and Lagos. AF's FY 2014 budget request addresses key foreign policy initiatives and development challenges across Africa by focusing on five overarching policy priorities: 1) strengthening democratic institutions and the rule of law; 2) fostering broad-based economic growth, including support for the reduction of hunger and poverty through a comprehensive approach to food security; 3) enhancing access to quality healthcare and education; 4) assisting in the prevention, mitigation, and resolution of conflicts; and 5) working with Africans to address old and new transnational challenges, including mitigating the impact of climate change and promoting clean and renewable energy, preventing narcotics trafficking, reducing the threat of terrorism, and improving maritime security.

These policy initiatives advance U.S. interests and recognize freedom, prosperity, and security as benchmarks for success in the U.S./African partnership of the 21st Century. While Africa's future is up to Africans, the United States will continue to play a major role with its African partners in shaping that future.

Strength Democratic Institutions
Strengthening democratic institutions remains the most important policy priority for the Bureau of African Affairs. The Department and USAID will continue to work in partnership with African governments and civil society organizations to strengthen their democratic institutions and protect the democratic gains they have made. The Bureau will work to combat corruption, abusive governments and human rights violations, and to improve budget transparency. The Bureau will also encourage the development of independent judiciaries, strong legislative bodies, independent media, robust civil societies, and transparent elections.

Foster Sustained Economic Growth
Fostering sustained economic growth will continue to be a priority in FY 2014. Africa remains the world's poorest and most economically vulnerable continent and the global financial crisis slowed previously robust economic growth in some countries in the region. The steep rise in fuel, food, and fertilizer costs, and the wild swings in commodity prices also threaten to erode some of Africa's recent economic gains. Broad-based economic growth will reduce poverty and hunger, create jobs, and provide resources for expansion of health and education services.

Invest in People
A healthy population is essential to promote the positive change in governance, institutions, and

economic systems that are prerequisites for democratic and economic progress. The Bureau will continue to work with other agencies and partner countries to implement the Global Health Initiative (GHI), a comprehensive, whole-of-government approach to global health.

Prevent and Mitigate Conflicts
Preventing and mitigating conflicts in Africa that destabilize states, prevent economic development, cause enormous loss of life and frequently result in major refugee flows remains a key policy priority. Through proactive work with African leaders, civil society organizations and the international community, the Bureau will seek to prevent conflicts and defuse political, economic and regional disagreements before they become sources of open hostility. The Bureau will also continue efforts to strengthen African peacekeeping capabilities and to support the African Union's peace and security initiatives. The situations in Darfur and Somalia are expected to continue to require external peacekeeping assistance in FY 2014, potentially including the deployment of infantry battalions to the UN-African Union (AU) Hybrid Mission in Darfur and the provision of more equipment, troops, and logistical support to the AU Peacekeeping Mission in Somalia.

Combat Transnational Challenges
Africa's state fragility, institutional weaknesses, and poverty place it at a distinct disadvantage in dealing with major global and transnational problems like health pandemics, food shortages, narcotics trafficking, climate change, and the illegal exploitation of the region's maritime and mineral resources. The Bureau will lead U.S. Government efforts in working with leaders and governments across the continent and with international partners to address Africa's transnational challenges.

Strengthen Consular and Management Capabilities
AF's management platform supports the personnel resources upon which the Bureau's foreign policy depends. This budget request provides funding to support the efficient operation of new embassy compounds and office buildings opening in FY 2014 and early FY 2015. AF is eliminating administrative duplication through consolidation of USAID personnel into the Department's administrative platform, and increasing operational efficiencies through regionalization, process improvement, empowering locally employed staff (LES), and expanding the use of technology.

The strength of the U.S. Government partnership with Africa is built on people-to-people ties. AF uses strategic and focused public diplomacy activities and initiatives to strengthen bonds between Americans and Africans and demonstrates a link between America's interests and Africa's progress.

Performance

In 2012, 51 percent of positions assigned to the Africa region were filled by personnel with the required skill-set and experience level. As this percentage increases, work productivity should increase at post with newly arriving officers.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								
Strategic Priority	Human Resources							
Active Performance Indicator	Percentage of positions filled by at-grade, in-cone employees.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
50 percent N/A	45 percent. ▼ Below Target	38%, down from 45%. ▼ Below Target	47 percent. ▲ Above Target	36 percent ▼ Below Target	48 percent.	51 percent ▲ Above Target	52 percent	52 percent
Reason for Exceeding Target	85 of 166 positions in the Bureau of African Affairs (AF) in 2012 were filled at grade and in cone. This puts the Bureau at 51 percent.							
Impact	To operate at maximum effectiveness, AF needs greater numbers of employees who arrive at their jobs with the expertise and depth of experience needed to function at peak efficiency.							
Methodology	After decisions regarding Foreign Service Officer (FSO) assignments were made, senior staff of AF's Human Resources Division manually tabulated and computed the percent of positions filled "at grade" and "in cone". This year, AF HR staff gathered the information via a Knowledge Center Report. The Knowledge Center gave them all the positions with a 2012 ETA and they calculated how many were at grade and in cone manually.							
Data Source and Quality	(1) Bureau of African Affairs staffing pattern; (2) FSO assignments spreadsheet; and (3) Knowledge Center Report. FSO assignment data is extremely reliable; 98 percent accurate.							

Justification of Request

AF's FY 2014 budget request is $374.8 million, a $33 million increase over the FY 2012. This increase is to maintain current services, locally-employed staff wages and the U.S. direct hires cost of living adjustment. The request also includes increases to fund operational support for New Office Buildings (NOBs) and Consulate, inflationary costs and support for the U.S. diplomatic platform in a critical region of Africa. The request also reflects a shift of $7.3 million in USDH costs to the Border Security Program (BSP) and will be funded with consular fees.

Operating Expenses for New Office Buildings: $1,690,000
AF requests funding for the operation of new facilities scheduled to open in FY 2014 and early FY 2015. In FY 2014, a new embassy compound (NEC) in Mbabane, Swaziland and a warehouse in Nairobi, Kenya will open. Office annexes will open in Abuja, Nigeria and Pretoria, South Africa in early FY 2015. These new buildings will require one-time start-up costs (office and warehouse equipment and move related costs) and recurring costs (additional LES positions, service contracts, supplies, fuel, and utility costs) to begin operations. The $1.7 million requested represents AF's State share for Mbabane

($563,000), Nairobi ($330,000), Abuja ($199,000) and Pretoria ($598,000). This request excludes additional Overseas Building Operation (OBO) and Diplomatic Security (DS) costs.

FSN Wage Gap: $8,110,000
AF requests an additional $8.1 million to fund LE Staff wage increases for Program and ICASS (State Share) employees. AF made great progress in FY 2010 in closing the longstanding gap between funded LES wage increases and the increases recommended by Human Resources/Overseas Employment (HR/OE) based on comparator surveys. Unfortunately, the current two-year wage freeze has endangered those efforts. Failure to keep pace with the high rates of inflation in Africa has eroded the wage base and gains achieved by funding the gap in 2010. Posts are once again losing qualified employees because pay rates do not match comparators in the labor market. The State Department is the largest employer of locally employed staff and sets the level of wage compensation in U.S. missions abroad.

First-Year Operations in Consulate Mombasa, Kenya: $2,296,000
The Department is assessing the requirements for establishing a new U.S. Consulate in Mombasa, Kenya in FY 2014. Mombasa is Kenya's second-largest city and the main commercial gateway to central and east Africa. It is home to more than 960,000 Muslims. The primary mission of the Consulate would be political outreach to moderate Muslim leaders and implementation of public diplomacy programs aimed at Muslim audiences to counter increasingly aggressive attempts to radicalize them. The Consulate would also extend services to the many American Citizens that travel to the area despite travel warnings, and provide support to U.S. companies interested in the port and coastal market. Additionally, the Consulate would expand the platform supporting law enforcement activities, countering trafficking in persons, maritime security, anti-piracy, and counter-narcotics, as well as supporting Department of Defense joint combined exercises, ship visits, counter-terrorism and Somalia-related initiatives. Should a decision be made to establish a Consulate, this request would fund initial start-up and operating costs for the Consulate.

Somalia Diplomatic Platform: $700,000
The Roadmap to End the Transition was completed on August 20, 2012 after which Somalia transitioned to an elected interim government. The U.S. government officially recognized the new government of Somalia in January 2013 with an official exchange of diplomatic notes. The U.S. currently maintains relations with the Government of Somalia from Nairobi, where the Special Representative for Somalia and his staff reside. The U.S. government is in the process of re-establishing fuller diplomatic relations with the new government, including increasing presence in Mogadishu, albeit at a modest level. To that end, AF plans to establish an initial one-to-two person presence within the Mogadishu International Airport compound. This request would fund the purchase and air freight of two secure containers (one office, one residential), TDY travel, and position support costs.

BUREAU OF AFRICAN AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	76	79	781	255	1,191	212,025	129,864	341,889
FY 2013 Estimate	76	79	781	264	1,200	227,728	130,464	358,192
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	215	1,198	1,413
Domestic Inflation	0	0	0	0	0	346	0	346
Facility Operating Cost	0	0	0	0	0	1,807	0	1,807
Locally Engaged Staff Wage Increases	0	0	0	0	0	3,678	0	3,678
Locally-Engaged Staff Step Increases	0	0	0	0	0	2,645	0	2,645
Overseas Price Inflation	0	0	0	0	0	2,900	0	2,900
Total Built-in Changes	0	0	0	0	0	11,591	1,198	12,789
FY 2014 Current Services	76	79	781	264	1,200	239,319	131,662	370,981
FY 2014 Program Changes								
Consular USDH Shift to BSP	0	0	(15)	0	(15)	(5,420)	(1,926)	(7,346)
Operational Adjustment	0	0	0	0	0	(1,559)	0	(1,559)
New Office Buildings	0	0	0	0	0	1,690	0	1,690
FSN Wage Gap	0	0	0	0	0	8,110	0	8,110
Mombasa Consulate	0	0	0	10	10	2,296	0	2,296
Somalia Diplomatic Platform	0	0	0	0	0	700	0	700
Total Program Changes	0	0	(15)	10	(5)	5,817	(1,926)	3,891
FY 2014 Request	76	79	766	274	1,195	245,136	129,736	374,872

BUREAU OF AFRICAN AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of African Affairs (AF)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for African Affairs	10	0	4,771	10	0	4,873	10	0	4,866	0	0	95
Office of Central African Affairs	7	0	3,177	7	0	3,207	7	0	3,193	0	0	16
Office of East African Affairs	6	0	2,850	6	0	2,874	6	0	2,861	0	0	11
Office of Economic Policy	6	0	2,446	6	0	2,468	6	0	2,457	0	0	11
Office of Executive Director	20	0	12,375	20	0	13,010	20	0	13,868	0	0	1,493
Office of Regional Affairs	9	0	3,142	9	0	3,179	9	0	3,167	0	0	25
Office of Southern African Affairs	8	0	3,525	8	0	3,562	8	0	3,547	0	0	22
Office of West African Affairs	8	0	3,330	8	0	3,361	8	0	3,347	0	0	17
Senior Deputy Assistant Secretary (DAS)	1	0	746	1	0	764	1	0	763	0	0	17
Special Assistant for Press	1	0	622	1	0	631	1	0	631	0	0	9
Total	**76**	**0**	**36,984**	**76**	**0**	**37,929**	**76**	**0**	**38,700**	**0**	**0**	**1,716**

BUREAU OF AFRICAN AFFAIRS

Staff and Funds by Post

($ in thousands)

Bureau of African Affairs (AF)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	0	0	989	0	0	1,015	0	0	1,020	0	0	31
Angola, Luanda	24	6	6,416	24	6	6,702	23	6	6,872	(1)	0	456
Benin, Cotonou	13	4	4,548	13	4	4,782	13	4	4,928	0	0	380
Botswana, Gaborone	20	3	4,947	20	3	5,136	20	3	5,245	0	0	298
Burkina Faso, Ouagadougou	12	4	6,817	12	4	7,219	10	4	7,457	(2)	0	640
Burundi, Bujumbura	16	5	5,148	16	5	5,428	16	5	5,609	0	0	461
Cameroon, Yaounde	25	9	7,841	25	9	8,207	25	9	8,428	0	0	587
Cape Verde, Praia	7	6	2,394	7	6	2,537	7	6	2,629	0	0	235
Central Afr Rep., Bangui	4	4	1,786	4	4	1,899	3	4	1,973	(1)	0	187
Chad, N'Djamena	15	3	7,639	15	3	8,056	15	3	8,313	0	0	674
Cote d'Ivoire, Abidjan	28	11	11,355	28	11	11,870	26	11	12,177	(2)	0	822
Dem. Rep of Congo, Kinshasa	32	8	11,227	32	8	11,686	32	8	11,949	0	0	722
Djibouti (Rep. Of), Djibouti	13	5	7,765	13	5	8,233	13	5	8,535	0	0	770
Equatorial Guinea, Malabo	9	2	4,791	9	10	5,053	9	10	5,694	0	8	903
Eritrea, Asmara	7	3	2,431	7	3	2,526	7	3	2,580	0	0	149
Ethiopia, Addis Ababa	38	11	7,082	38	11	7,336	38	11	7,473	0	0	391
Gabon, Libreville	16	3	8,995	16	3	9,488	15	3	9,799	(1)	0	804
Gambia, Banjul	7	2	2,939	7	2	3,082	7	2	3,170	0	0	231
Ghana, Accra	22	11	6,197	22	11	6,502	22	11	6,689	0	0	492
Guinea, Conakry	17	6	5,455	17	6	5,752	17	6	5,938	0	0	483
Guinea-Bissau, Bissau	0	0	106	0	0	114	0	0	119	0	0	13
Kenya, Nairobi	47	7	9,686	47	7	10,171	46	17	13,095	(1)	10	3,409
Lesotho, Maseru	9	4	2,576	9	4	2,684	9	4	2,746	0	0	170
Liberia, Monrovia	13	6	8,413	13	6	8,970	12	6	9,339	(1)	0	926
Madagascar, Antananarivo	17	5	6,751	17	5	7,051	17	5	7,228	0	0	477
Malawi, Lilongwe	12	4	4,150	12	4	4,346	12	4	4,464	0	0	314
Mali, Bamako	16	7	4,923	16	7	5,157	15	7	5,298	(1)	0	375
Mauritania, Nouakchott	14	5	4,137	14	5	4,320	14	5	4,428	0	0	291
Mauritius, Port Louis	7	4	3,528	7	4	3,695	7	4	3,795	0	0	267
Mozambique, Maputo	20	4	5,032	20	4	5,213	20	4	5,312	0	0	280
Namibia, Windhoek	19	7	4,725	19	7	4,891	19	7	4,980	0	0	255
Niger, Niamey	17	6	9,456	17	6	9,989	17	6	10,327	0	0	871
Nigeria, Abuja	28	10	13,650	28	10	14,472	28	10	15,355	0	0	1,705
Nigeria, Lagos	24	4	5,226	24	4	5,507	24	4	5,541	0	0	315
Rep. Of the Congo, Brazzaville	7	2	4,783	7	2	5,077	7	2	5,267	0	0	484
Rwanda, Kigali	16	5	3,824	16	5	3,980	16	5	4,069	0	0	245
Senegal, Dakar	25	6	10,153	25	6	10,644	25	6	12,214	0	0	2,061
Sierra Leone, Freetown	16	6	3,594	16	6	3,735	16	6	3,814	0	0	220
Somalia, Mogadishu	0	0	689	0	0	740	0	0	1,475	0	0	786
South Africa, Capetown	10	3	3,239	10	3	3,339	10	3	3,342	0	0	103
South Africa, Durban	6	2	2,090	6	2	2,160	6	2	2,163	0	0	73
South Africa, Johannesburg	11	7	5,123	11	7	5,381	11	7	5,410	0	0	287
South Africa, Pretoria	73	9	22,175	73	10	23,441	73	10	25,087	0	1	2,912
Southern Sudan, Juba	0	0	0	2	0	0	2	0	0	2	0	0
Sudan, Khartoum	28	5	15,761	26	5	16,686	23	5	17,279	(5)	0	1,518

Swaziland, Mbabane	10	2	3,393	10	2	3,542	10	2	4,193	0	0	800
Tanzania, Dar-es-Salaam	22	6	5,089	22	6	5,317	20	6	5,452	(2)	0	363
Togo, Lome	14	6	5,240	14	6	5,488	14	6	5,637	0	0	397
Uganda, Kampala	16	4	5,450	16	4	5,751	16	4	5,942	0	0	492
Zambia, Lusaka	19	6	7,494	19	6	7,843	19	6	8,053	0	0	559
Zimbabwe, Harare	19	7	7,687	19	7	8,050	19	7	8,270	0	0	583
Total	**860**	**255**	**304,905**	**860**	**264**	**320,263**	**845**	**274**	**336,172**	**(15)**	**19**	**31,267**

Funds by Object Class

($ in thousands)

Bureau of African Affairs (AF)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	179,739	185,822	192,924	13,185
1200 Personnel Benefits	56,377	58,761	61,880	5,503
1300 Benefits Former Personnel	847	909	927	80
2100 Travel & Trans of Persons	7,664	8,232	8,462	798
2200 Transportation of Things	6,035	6,482	6,613	578
2300 Rents, Comm & Utilities	33,808	36,312	37,577	3,769
2400 Printing & Reproduction	85	92	94	9
2500 Other Services	23,511	25,253	27,971	4,460
2600 Supplies and Materials	18,439	19,805	20,282	1,843
3100 Personal Property	11,992	12,880	14,424	2,432
4100 Grants, Subsidies & Contributions	3,302	3,547	3,619	317
4200 Insurance Claims & Indemnities	90	97	99	9
Total	**341,889**	**358,192**	**374,872**	**32,983**

AMBASSADOR'S FUND FOR CULTURAL PRESERVATION

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	0	0	0	0
Enduring Funds	5,750	5,750	5,750	0

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The U.S. Ambassador's Fund for Cultural Preservation (AFCP), established in FY 2001 and funded through the Diplomatic and Consular Programs appropriation, awards grants for the preservation of cultural heritage in developing countries. Projects funded through the AFCP advance U.S. foreign policy objectives and demonstrate U.S. respect for other cultures.

The Bureau of Educational and Cultural Affairs (ECA) administers the AFCP. Since establishment in FY 2001, individual AFCP grants have ranged from $5,000 to $1 million. Funded projects include technical support for the preservation of historic buildings and sites, museum collections, and forms of traditional cultural expression.

In FY 2012, U.S. Ambassadors and Consuls General submitted 186 proposals for projects to preserve cultural heritage in developing countries. A total of $5.6 million was distributed in awards of grants in 46 countries, including three large grants of at least $500,000 for projects in Africa, Central Asia, and the Western Hemisphere, which account for the variations in distribution over FY 2011. A total of $155,000 was spent by ECA on administrative costs for contract staff support, official site inspections, graphic design services, and the annual report.

FY 2012 Actual Distribution

($ in thousands)

Bureau	
African Affairs (AF)	1,144
East Asian and Pacific Affairs (EAP)	742
European and Eurasian Affairs (EUR)	607
Near Eastern Affairs (NEA)	763
South and Central Asian Affairs (SCA)	1,210
Western Hemisphere Affairs (WHA)	1,129
Educational and Cultural Affairs (ECA)	155
Total	**$5,750**

AMBASSADOR'S FUND FOR CULTURAL PRESERVATION

Justification of Request

The Department's FY 2014 Request of $5.8 million for the Ambassador's Fund for Cultural Preservation will continue the Administration's outreach efforts through the preservation of sites, objects and forms of traditional cultural expression as a means of demonstrating U.S. respect for the cultures of others. In accordance with established AFCP program policies and procedures, the AFCP 2014 program will give consideration to EAP cultural preservation proposals that directly support the Administration's Asia Rebalancing initiative.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	0	0	0	0	5,750	0	5,750
FY 2013 Estimate	0	0	0	0	0	5,750	0	5,750
FY 2014 Current Services	0	0	0	0	0	5,750	0	5,750
FY 2014 Request	0	0	0	0	0	5,750	0	5,750

Funds by Object Class

($ in thousands)

Ambassador's Fund for Cultural Preservation (ACP)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
2500 Other Services	170	170	203	33
4100 Grants, Subsidies & Contributions	5,580	5,580	5,547	(33)
Total	**5,750**	**5,750**	**5,750**	**0**

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	892	892	873	(19)
Enduring Funds	303,468	310,518	308,802	5,334

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

The FY 2014 Request provides resources that support the Department of State's "rebalance" of diplomatic activity in the Asia-Pacific region, including salary and support costs for 21 new U.S. Direct Hire positions.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The U.S. "rebalance" to the Asia-Pacific reflects a profound recognition that the future security and prosperity of the United States will be largely defined by events and developments in the region. Home to two-thirds of the world's population and the world's fastest growing economies, the Asia-Pacific offers growing opportunities and challenges for U.S. strategic interests.

Harnessing Asia's growth and dynamism stands central to U.S. economic and strategic interests and is a key priority for the United States. Maintaining peace and security across the Asia-Pacific is central to global progress, whether through halting proliferation in North Korea, defending freedom of navigation in the region's maritime spaces including the South China Sea, or ensuring transparency in the region's military activities. Open markets in the Asia-Pacific region provide the United States with unprecedented opportunities for investment, trade, and access to cutting-edge technology. Economic vitality in the United States in part depends on the ability of U.S. firms to tap the growing consumer base of Asia. Beyond American military might or the size of the U.S. economy, adherence to American values—in particular, the steadfast support for democracy and human rights greatly enhances U.S. credibility, stature, and authority.

Strengthen Regional Alliances and Security Ties

Treaty alliances with Japan, the Republic of Korea, Australia, the Philippines, and Thailand are the bedrock for the U.S. strategic rebalance to the Asia-Pacific. Close cooperation with U.S. treaty allies in the Asia-Pacific ensures regional stability and reassures U.S. regional partners. With sustained U.S. leadership, allies and key partners provide a highly effective foundation for regional cooperation, which serves as a basis for the United States to expand its network of influence and partners. The United States seeks to modernize and strengthen its partnerships with all five Asia-Pacific treaty allies in multiple settings including multilateral and "mini-lateral" fora, such as the East Asian Summit (EAS), the Asia Pacific Economic Cooperation Forum (APEC), and trilateral groupings, military-to-military trainings, and humanitarian assistance against the backdrop of natural disaster. To meet transnational threats of terrorism, violent extremism, transnational crime, and nuclear, chemical, and biological proliferation, the Bureau of East Asian and Pacific Affairs (EAP) will support a vision in which countries in the Asia-Pacific adopt internationally-recognized legal and policy frameworks aligned with the United States and have the capacity to deter and mitigate these pressing threats.

Reaffirm U.S. Economic Leadership in Creating Economic Stability and Sustainable Growth
Strong U.S. trade and investment ties with the dynamic Asia-Pacific will continue to be critical for U.S. economic recovery and long-term economic strength. A U.S. strategic priority is to reinvigorate U.S. economic leadership in the face of pressures to forge stand-alone approaches and to advance regional economic integration that reflects 21st-century economic realities through the Trans-Pacific Partnership and other initiatives. Together with enhanced connectivity between South and Southeast Asia, these efforts aim to produce sustainable, broad-based economic growth in the region and increased consumer demand for U.S. products and services.

Deepen U.S. Engagement with Emerging Regional Powers and Partners
Alongside relationships with U.S. treaty allies, the United States will also advance efforts to strengthen the U.S. network of regional partners. By strengthening relationships with major emerging powers—such as China, Indonesia, and India—and other existing and emerging partners a more comprehensive approach to U.S. strategy in the region is ensured. The Pacific Island countries also remain vital to U.S. interests due to shared history, defense partnerships, commercial links, people-to-people ties, and alignment on international issues. The United States will continue to ask partners to help solve shared problems and shape a rules-based regional and global order. People-to-people engagement will play a critical role in building support within these countries for sustained U.S. cooperative partnerships. Improving human rights conditions, good governance, the rights of women and children, and dialogue among religious communities will help make these cooperative partnerships more durable in the future as values more closely align.

Shape the Region's Evolving Multilateral Institutions to Address Economic and Non-Traditional Security Challenges
U.S. engagement in the Asia-Pacific emphasizes the importance of multilateral cooperation because history shows that addressing complex transnational challenges requires a set of institutions capable of reinforcing the system of rules, norms, and responsibility that are essential to peace, stability, and prosperity. The United States will advance economic, political, and security interests by actively engaging regional, political, and economic institutions and fora to shape these bodies as they evolve into effective organizations. Enhanced and multifaceted engagement with regional groupings such as the Association of Southeast Asian Nations (ASEAN), APEC, the EAS, the ASEAN Regional Forum, the Lower Mekong Initiative, and the Pacific Islands Forum reinforces U.S. bilateral relationships and provides additional venues to pursue cooperation with allies and partners in the region.

Improve Governance, Human Rights, and Democratic Institutions in the Region
In the calculus of strategic interests in Asia and the Pacific, U.S. policies must reflect fundamental American values. EAP will continue to work with countries in the region to bolster good governance, promote human rights, including the rights of women and children, combat the scourge of trafficking in persons, and foster greater religious dialogue among the many communities of faith in the region. U.S. policies recognize that the Asia-Pacific is home to some of the largest, most vibrant democracies in the world, and seek to build partnerships that foster democratic practices and good governance throughout the region.

Performance

China's economic growth is highly dependent on increases in investment and net exports. Export-led growth can be an indication of multiple structural problems including unsound financial markets, government manipulation of markets to favor exporters, and weak social welfare systems that require consumers to save more of their income to meet basic health and education expenditures. Rebalancing China's economy away from export-led growth by increasing domestic consumption and services is

critical to achieving a sustainable global economy and more balanced trade. Positive trends on this indicator over several years would demonstrate that China is taking key steps to act as a more responsible member of the global economy by supporting policies that boost domestic demand and move toward a more market-based exchange rate.

While China has made welcome moves toward reducing its Current Account surplus, continued progress would provide space for global expansion and stimulate much needed demand. While China's trade weighted currency valuation has risen as the U.S. Government and other like-minded governments have supported, much of that appreciation is the result of the Chinese renminbi's (RMB) continued de-facto peg to the U.S. dollar (USD), which has risen in the wake of the ongoing European sovereign debt crisis. Modest continued real appreciation of the RMB would substantially aid achieving reductions in China's Current Account surplus.

Strategic Goal 5: Support American prosperity through economic diplomacy								
Strategic Priority	Open Markets and Create Opportunities							
Active Performance Indicator	China's Current Account Surplus as a Percentage of Gross Domestic Product.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	N/A	5.2 percent N/A	3.0% (new baseline) New Indicator, No Rating	2.5 percent	Data Not Yet Available, No Rating	2 percent	1 percent
Impact	N/A							
Methodology	Percent calculated by dividing China's Current Account Balance (International Monetary Fund) by GDP (World Bank Development Indicators).							
Data Source and Quality	Current Account Balance: http://www.imf.org/external/datamapper/index.php?db=BOP. GDP: http://data.worldbank.org/data-catalog/world-development-indicators?cid=GPD_WDI. While there is a one year data lag, the data quality assessment revealed no significant data limitations.).							

Justification of Request

Increased U.S. Government engagement in the Asia-Pacific region has resulted in a sharp increase in EAP work load: dealing with the nuclear threat from North Korea; engaging a rising China; participating in the East Asian Summit; supporting the re-posturing of U.S. forces in Asia; and advancing U.S. economic and commercial interests. Beyond these on-going challenges, EAP has seen a dramatic expansion of visa demand in China requiring sizable increases in visa operations and the conversion of the American Presence Post in Wuhan to a full service Consulate opening in 2014. And following decades of military

rule and international isolation, Burma accelerated its political transition towards democracy, paving the way for significantly enhanced bilateral relations with the United States. EAP must have the capacity to respond to these pressing operational demands.

To provide the resources necessary to support the Department of State's "rebalance" of diplomatic activity in the Asia-Pacific region, EAP requests $10.3 million for salary and support costs for 21 new United States Direct Hire (USDH) positions (eight are Washington-based and thirteen will be overseas). EAP Washington-based staff levels must be augmented to support expanding U.S. activity in Asia. With a new Mission to ASEAN (Association of South East Asian Nations) in Jakarta, an upgrade of U.S. relations with Burma and the deployment of U.S. military forces to Australia, EAP requires additional staff to manage and coordinate State Department policies with embassies and other U.S. Government agencies. The eight Washington-based positions will deal with: cyber security issues; evaluation of large foreign assistance and State operations programs; support for ASEAN on education, health, finance, environment, and energy and the East Asia Summit (EAS); North Korean human rights; the expanding military engagement with Australia and New Zealand; environment, science, technology, and health issues (one position to cover Australia, New Zealand, and the Pacific Islands and one to cover China); and the coordination of regional economic initiatives between the desk officers and the field.

The 13 overseas positions will: A) augment the State Department's re-engagement with Burma after almost 50 years of isolation and 20 years of international sanctions by establishing Economic officer; Political officer, and Human Resources officer positions; B) provide the platform in Australia to support greatly expanding military interactions with a Political/Military officer, an Economic officer, and a General Services officer; C) provide an additional officer in Seoul to monitor trade agreements; D) provide additional Political/Military officers in Korea (as United States Forces Korea Headquarters relocated 50 miles south of the capital, and as the Republic of Korea obtains war time operational control of forces, defense policy coordination and planning will become even more complex and complicated between and among United State Forces Korea, the Embassy, the Ministry of National Defense, the Ministry of Foreign Affairs, and the Republic of Korea Presidential Office National Security Council) and New Zealand (Following three decades of no regular military-to-military contact, the defense and security relationship with New Zealand has escalated significantly in 2011-2012. With the institution of formal Strategic and Defense Dialogues with Wellington, the Embassy's small political section is unable to support the accelerating pace of defense engagement); and E) provide support for enhanced bilateral relationships by adding Political/Economic officers in Timor-Leste, Vietnam, and Brunei.

The request also includes $5.9 million to provide for current service wage, price, and facilities operating cost increases, and New Embassy Compound costs of $1.3 million to support continuing security-driven New Embassy Compound/Consulate/Annex (NEC) projects and the new Consulate opening in Wuhan, China. EAP has made every effort to reprogram within its base to cover high priority needs, but does not have the resources to support any of these increases within the FY 2013 budget level. These increases are offset, in part, by a reduction of -$2.3 million as a part of the continuing effort to reduce administrative costs.

The above adjustments are offset by the shift of -$17 million from American salary and program funds to the Consular Affairs (CA) Bureau as a part of the State Department initiative to shift consular costs to CA.

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	62	95	735	548	1,440	179,616	123,852	303,468
FY 2013 Estimate	62	95	735	548	1,440	186,066	124,452	310,518
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(120)	0	(120)
Absorption of Overseas Price Inflation	0	0	0	0	0	(4,696)	0	(4,696)
American COLA	0	0	0	0	0	8	1,061	1,069
Domestic Inflation	0	0	0	0	0	120	0	120
Facility Operating Cost	0	0	0	0	0	1,537	0	1,537
Locally Engaged Staff Wage Increases	0	0	0	0	0	1,957	0	1,957
Locally-Engaged Staff Step Increases	0	0	0	0	0	1,407	0	1,407
Overseas Price Inflation	0	0	0	0	0	4,696	0	4,696
Total Built-in Changes	0	0	0	0	0	4,909	1,061	5,970
FY 2014 Current Services	62	95	735	548	1,440	190,975	125,513	316,488
FY 2014 Program Changes								
Asia Rebalancing	2	6	13	0	21	8,494	1,812	10,306
Burma Program Expansion	0	0	0	0	0	223	0	223
Consular USDH Shift to BSP	0	0	(40)	0	(40)	(11,877)	(5,153)	(17,030)
NEC Costs	0	0	0	0	0	1,291	0	1,291
Operational Adjustment	0	0	0	0	0	(2,476)	0	(2,476)
Total Program Changes	2	6	(27)	0	(19)	(4,345)	(3,341)	(7,686)
FY 2014 Request	64	101	708	548	1,421	186,630	122,172	308,802

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Australia, New Zealand and Pacific Island Affairs	10	0	1,663	10	0	1,682	12	0	2,047	2	0	384
Office of Burma, Cambodia, Laos, Thailand and Vietnam	10	0	1,869	10	0	1,896	10	0	1,930	0	0	61
Office of Chinese Affairs	16	0	2,595	16	0	2,621	17	0	2,710	1	0	115
Office of Economic Policy	10	0	1,757	10	0	1,777	10	0	1,682	0	0	(75)
Office of Japan	11	0	1,742	11	0	1,761	11	0	1,797	0	0	55
Office of Korea	15	0	2,208	15	0	2,228	16	0	2,417	1	0	209
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	16	0	2,330	16	0	2,350	18	0	2,707	2	0	377
Office of Regional Security Policy	14	0	2,134	14	0	2,155	14	0	2,202	0	0	68
Office of the Assistant Secretary	17	0	2,744	17	0	2,770	19	0	3,030	2	0	286
Office of the Executive Director	34	0	4,849	34	0	4,884	34	0	5,003	0	0	154
Office of the Public Affairs Advisor	4	0	625	4	0	631	4	0	645	0	0	20
Total	**157**	**0**	**24,516**	**157**	**0**	**24,755**	**165**	**0**	**26,170**	**8**	**0**	**1,654**

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Staff and Funds by Post

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	32	10	9,886	32	10	10,102	35	10	12,266	3	0	2,380
Australia, Melbourne	4	7	1,464	4	7	1,499	4	7	1,508	0	0	44
Australia, Perth	3	4	934	3	4	955	3	4	962	0	0	28
Australia, Sydney	7	23	2,172	7	23	2,220	7	23	2,235	0	0	63
Brunei, Bandar Seri Begawan	6	11	2,316	6	11	2,373	7	11	3,082	1	0	766
Burma, Rangoon	16	8	5,010	16	8	5,121	19	8	7,462	3	0	2,452
Cambodia, Phnom Penh	19	9	6,753	19	9	6,913	19	9	6,958	0	0	205
China, Beijing	103	40	45,208	103	40	46,381	98	40	44,698	(5)	0	(510)
China, Chengdu	12	4	3,359	12	4	3,427	12	4	3,451	0	0	92
China, Guangzhou	20	10	8,448	20	10	8,665	15	10	7,922	(5)	0	(526)
China, Hong Kong	27	2	11,813	27	2	12,119	26	2	11,769	(1)	0	(44)
China, Shanghai	19	4	6,923	19	4	7,089	16	4	5,854	(3)	0	(1,069)
China, Shenyang	10	4	3,258	10	4	3,332	10	4	3,355	0	0	97
China, Wuhan	1	0	632	1	0	651	1	0	875	0	0	243
Federated States of Micronesia, Kolonia	4	0	1,258	4	0	1,286	4	0	1,294	0	0	36
Fiji, Suva	12	8	4,238	12	8	4,337	12	8	4,366	0	0	128
Indonesia, Jakarta	53	33	15,681	53	33	16,012	53	33	16,390	0	0	709
Indonesia, Medan	2	3	629	2	3	643	2	3	649	0	0	20
Indonesia, Surabaya	5	11	4,194	5	11	4,323	5	11	4,348	0	0	154
Japan, Fukuoka	3	9	858	3	9	876	3	9	882	0	0	24
Japan, Nagoya	1	0	403	1	0	414	1	0	415	0	0	12
Japan, Naha	2	7	690	2	7	706	2	7	712	0	0	22
Japan, Osaka-Kobe	4	16	1,945	4	16	1,997	4	16	2,009	0	0	64
Japan, Sapporo	2	4	629	2	4	643	2	4	649	0	0	20
Japan, Tokyo	63	77	35,399	63	77	36,395	60	77	35,333	(3)	0	(66)
Laos, Vientiane	11	7	2,799	11	7	2,851	11	7	3,166	0	0	367
Malaysia, Kuala Lumpur	25	20	7,569	25	20	7,732	25	20	7,786	0	0	217
Marshall Islands, Majuro	4	1	1,296	4	1	1,325	4	1	1,334	0	0	38
Mongolia, Ulaanbaatar	13	3	3,829	13	3	3,910	13	3	3,936	0	0	107
New Zealand, Auckland	2	5	768	2	5	786	2	5	792	0	0	24
New Zealand, Wellington	12	4	3,242	12	4	3,306	13	4	4,024	1	0	782
Palau, Koror	2	0	658	2	0	672	2	0	678	0	0	20
Papua New Guinea, Port Moresby	7	2	1,985	7	2	2,026	7	2	2,655	0	0	670
Philippines, Manila	45	50	20,090	45	50	20,615	35	50	16,678	(10)	0	(3,412)
Singapore, Singapore	22	12	6,967	22	12	7,121	22	12	7,170	0	0	203
South Korea, Busan	1	2	450	1	2	462	1	2	464	0	0	14
South Korea, Seoul	44	74	19,873	44	74	20,394	41	74	19,775	(3)	0	(98)
Thailand, Bangkok	58	50	14,076	58	50	14,327	55	50	13,153	(3)	0	(923)
Thailand, Chiang Mai	5	8	3,506	5	8	3,610	5	8	3,632	0	0	126
Timor-Leste, Dili	7	0	1,626	7	0	1,654	8	0	2,360	1	0	734
Vietnam, Hanoi	32	3	10,304	32	3	10,535	33	3	11,301	1	0	997
Vietnam, Ho Chi Minh City	14	0	5,369	14	0	5,501	10	0	3,824	(4)	0	(1,545)
Western Somoa, Apia	1	3	445	1	3	457	1	3	460	0	0	15
Total	**735**	**548**	**278,952**	**735**	**548**	**285,763**	**708**	**548**	**282,632**	**(27)**	**0**	**3,680**

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	125,205	126,892	118,094	(7,111)
1200 Personnel Benefits	43,135	43,645	43,017	(118)
1300 Benefits Former Personnel	2	2	2	0
2100 Travel & Trans of Persons	7,082	7,336	8,904	1,822
2200 Transportation of Things	1,085	1,124	1,104	19
2300 Rents, Comm & Utilities	9,701	10,049	12,436	2,735
2400 Printing & Reproduction	379	393	457	78
2500 Other Services	99,834	103,420	104,766	4,932
2600 Supplies and Materials	3,127	3,239	3,330	203
3100 Personal Property	12,482	12,930	15,230	2,748
4100 Grants, Subsidies & Contributions	1,436	1,488	1,462	26
Total	**303,468**	**310,518**	**308,802**	**5,334**

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	1,648	1,648	1,613	(35)
Enduring Funds	586,411	591,144	573,915	(12,496)

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The FY 2014 State Operations funding request for the Bureau of European and Eurasian Affairs (EUR) covers a broad range of diplomatic activities—including engagement with European governments, parliaments, multilateral and other organizations, civil society groups, European publics, and others—to advance U.S. strategic foreign policy goals in Europe and beyond. Most of this work entails building and sustaining efforts over time and adjusting to meet emerging challenges and changing world events. As a result, the impacts and outcomes of EUR efforts, and achievement of U.S. strategic goals, will be visible over the long term.

Because Europe serves as a global platform for achieving U.S. foreign policy goals worldwide, EUR will engage European partners on the full range of global challenges. EUR will continue ongoing bilateral and multilateral engagement with countries, institutions and organizations in Europe on issues including resolving conflicts within and beyond Europe, preventing war, promoting stability and safe and secure societies around the globe, fostering civil society, advancing human rights, addressing global environmental and health challenges, and combating terrorism and transnational crime. Ongoing engagement with Europe on global challenges can serve as a force-multiplier, reducing the cost to the U.S. of advancing foreign policy objectives by ensuring that partners contribute to those objectives as well.

EUR will work to ensure that Europe contributes to economic growth in the U.S. and worldwide. Activities in this area include cooperating with European partners on regulation, foreign investment, and intellectual property issues; boosting the transportation and travel sectors; working with European partners to support economic growth in Europe's East; and expanding cooperation in multilateral economic fora. By focusing economic diplomacy on growth-enhancing policies, EUR can expand trade, help European partners address their protracted economic crisis, and advance shared interests worldwide, including in emerging economies.

EUR will continue to advance the goal of deepening and diversifying the partnership with Turkey by advancing U.S. interests when it comes to the full range of challenges in this region. Turkey's support is critical to the success of the Department's policy objectives in Syria. EUR will also continue to promote efforts to protect human rights and combat corruption in Turkey, as well as increase trade and investment, as Turkey boasts one of the fastest-growing economies in the world.

Building on a renewed relationship with Russia, EUR will work with Russia to increase bilateral trade and investment; build missile defense cooperation; support those working to bring more democracy and transparency to Russia; expand cooperation cyber crime, trafficking in persons, and other security issues;

and work to address health, science, environment, and energy issues. Over the long-term, the outcomes of these efforts could include maintaining strategic stability while laying the groundwork for further reductions in U.S. strategic arsenals, promoting human rights and democratic development, and further integrating Russia into the global community.

EUR will continue to emphasize internal democratic and economic institution-building in countries in Europe's east—Armenia, Azerbaijan, Georgia, Ukraine, Moldova, and Belarus—as well as promoting peaceful settlements to ongoing regional conflicts. Democratic and economic institution-building will provide a sustainable foundation for the development of these countries on a range of issues. Working to resolve protracted conflicts in these areas will help to diminish threats to regional security by substantially reducing the risk of instability.

Through diplomatic efforts, EUR will also promote relationships among European countries and support the internal reforms necessary for more European countries to reach key North Atlantic Treaty Organization and European Union membership milestones. The desired long-term outcome of these efforts is that the Balkan states and Georgia are fully integrated into Euro-Atlantic institutions by working to comply with the Universal Declaration of Human Rights and trans-Atlantic-agreed standards of democratic governance.

Performance

This indicator targets reforms related to democracy and rule of law, including corruption and legal institutions, which are common factors underlying qualification for membership in the NATO and the EU. The performance indicator has two targets—one that is based on Transparency International's Corruption Perceptions Index (CPI) and another that is based on Freedom House's (FH) Nations in Transit Index. These indicators provide an assessment of progress in democracy and rule of law in Eurasia.

Strategic Goal 3: Expand and sustain the ranks of prosperous, stable and democratic states by promoting effective, accountable, democratic governance; respect for human rights; sustainable, broad-based economic growth; and well-being								
Strategic Priority	Good Governance							
Active Performance Indicator	Progress on internal reforms prerequisite for integration into Euro-Atlantic Institutions as measured by the mean average rating for Balkan nations as reported by Transparency International's Corruption Perceptions Index (CPI) and the Democracy dimension of Freedom House's Nations in Transit Index.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
3.4 (CPI); 4.06 (FH) N/A	3.6 (CPI); 4.03 (FH) New Indicator, No Rating	3.6 (CPI); 4.04 (FH) ▲ Above Target	3.65 (CPI); 4.04 (FH) ▲ Above Target	3.49 (CPI); 4.07 (FH) ▲ Above Target	3.50 (CPI); 4.00(FH)	39.7 (CPI); 4.09 (FH) ▲ Above Target	CPI: 39.9 FH: 4.15	CPI: 40.2 FH: 4.3

Reason for Exceeding Target	CPI adjusted its methodology, resulting in markedly higher (more positive, less corrupt) results than anticipated.
Impact	This indicator targets reforms to improve democracy and rule of law, including corruption and legal institutions, which are common factors underlying qualification for membership in the North Atlantic Treaty Organization (NATO) and the European Union (EU). These indicators provide an assessment of progress in democracy and rule of law in Eurasia, a strategic priority for EUR.
Methodology	FY 2011 and FY 2012 targets have been adjusted to take into account the recent addition of Kosovo data starting in 2010. Available at: Freedom House Nations in Transit; Transparency International Corruption Perception Index. The methodology of the CPI was adjusted in 2012, rendering 2012 data incomparable to 2011 results (and all previous CPI results). Adjustments are reflected in new estimates.
Data Source and Quality	Sources: Freedom House Nations in Transit, http://www.freedomhouse.org/sites/default/files/2012%20%20NIT%20Tables.pdf; Transparency International Corruption Perception Index, http://cpi.transparency.org/cpi2011/results/#CountryResults. These are considered high-quality objective lagging indicators.

Justification of Request

The Department's FY 2014 Request of $573.9 million for EUR is a -$12.5 million decrease from the FY 2012 Actual level. The request includes an increase of $8.1 million to maintain current services. The request also includes a technical adjustment of -$16.0 million for the shift of consular positions to funding from the Border Security Program and a decrease of -$9.3 million as an offset to current services and program changes.

The funding EUR is requesting for FY 2014 will sustain the diplomatic efforts outlined in EUR's Joint Regional Strategy (JRS), which support nearly every Department Joint Strategic Goal. The resources that the Department invests in Europe not only advance its priorities within Europe but also support its priorities worldwide. For example, engagement with European partners on global challenges helps to counter security threats in the areas of non-proliferation, counterterrorism, and response to crisis and instability worldwide. In working with European partners bilaterally and multilaterally, EUR garners their continued assistance in managing transition in the frontline states of Iraq and Afghanistan, as well as the Arab Spring countries. Pursuing the strategic goals with respect to economic growth, human rights, and institution-building helps expand and sustain the ranks of prosperous, stable, and democratic states and contribute to American prosperity. EUR's public diplomacy in Europe advances U.S. interests and universal values worldwide, as European policies—propelled by domestic public opinion—are unique in their influence on world opinion.

While EUR works to support the full range of Department priorities and seeks to generate ever greater operating efficiencies, the costs of operating in Europe have increased substantially in recent years. Based on current projections for inflation, cost of living, and anticipated wage increases, EUR's current services expenses are anticipated to increase by more than $21 million over FY 2012. To absorb these increased operating costs, the bureau will continue to seek innovative ways to reduce administrative and operating costs and may need to reduce operations themselves.

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Operational Adjustment: -$9,303,000
EUR will continue to pursue operational and administrative efficiencies to reduce costs overseas and domestically. EUR will also cut overseas Locally Engaged Staff costs by 5% through attrition and rigorous implementation of management priorities to regionalize and create efficiencies.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	156	148	1,344	592	2,240	358,475	227,936	586,411
FY 2013 Estimate	156	148	1,344	592	2,240	362,608	228,536	591,144
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(384)	0	(384)
Absorption of LES Step Increases	0	0	0	0	0	(6,830)	0	(6,830)
Absorption of LES Wage Increases	0	0	0	0	0	(4,894)	0	(4,894)
Absorption of Overseas Price Inflation	0	0	0	0	0	(3,122)	0	(3,122)
American COLA	0	0	0	0	0	548	2,149	2,697
Domestic Inflation	0	0	0	0	0	384	0	384
Facility Operating Cost	0	0	0	0	0	784	0	784
Locally Engaged Staff Wage Increases	0	0	0	0	0	9,498	0	9,498
Locally-Engaged Staff Step Increases	0	0	0	0	0	6,830	0	6,830
Overseas Price Inflation	0	0	0	0	0	3,122	0	3,122
Total Built-in Changes	0	0	0	0	0	5,936	2,149	8,085
FY 2014 Current Services	156	148	1,344	592	2,240	368,544	230,685	599,229
FY 2014 Program Changes								
Consular USDH Shift to BSP	0	0	(35)	0	(35)	(11,518)	(4,493)	(16,011)
Operational Adjustment	0	0	0	0	0	(9,303)	0	(9,303)
Total Program Changes	0	0	(35)	0	(35)	(20,821)	(4,493)	(25,314)
FY 2014 Request	156	148	1,309	592	2,205	347,723	226,192	573,915

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistance for Europe and Eurasia	30	0	5,508	30	0	5,540	30	0	5,422	0	0	(86)
Assistant Secretary	34	0	6,860	34	0	6,900	34	0	6,750	0	0	(110)
Deputy Assistant Secretary 1	4	0	326	4	0	327	4	0	320	0	0	(6)
Deputy Assistant Secretary 2	4	0	326	4	0	327	4	0	320	0	0	(6)
Deputy Assistant Secretary 3	4	0	326	4	0	327	4	0	320	0	0	(6)
European Union and Regional Affairs	27	0	1,991	27	0	2,004	27	0	1,957	0	0	(34)
German, Austrian and Swiss Affairs	20	0	1,690	20	0	1,701	20	0	1,664	0	0	(26)
Joint Executive Office	73	0	11,345	73	0	11,426	73	0	11,136	0	0	(209)
Nordic and Baltic Affairs	14	0	1,308	14	0	1,315	14	0	1,287	0	0	(21)
North Central European Affairs	14	0	1,476	14	0	1,486	14	0	1,451	0	0	(25)
Principal Deputy Assistant Secretary	6	0	326	6	0	327	6	0	320	0	0	(6)
Public Affairs	13	0	1,331	13	0	1,340	13	0	1,304	0	0	(27)
Regional Political and Security Issues	25	0	2,186	25	0	2,199	25	0	2,149	0	0	(37)
South Central European Affairs	5	0	1,971	5	0	1,984	5	0	1,936	0	0	(35)
Southern European Affairs	5	0	1,471	5	0	1,478	5	0	1,447	0	0	(24)
UK, Ireland, and Benelux Affairs	4	0	1,202	4	0	1,209	4	0	1,182	0	0	(20)
Western European Affairs	22	0	1,322	22	0	1,329	22	0	1,300	0	0	(22)
Total	**304**	**0**	**40,965**	**304**	**0**	**41,219**	**304**	**0**	**40,265**	**0**	**0**	**(700)**

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Staff and Funds by Post

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	13	2	4,659	13	2	4,695	13	2	4,562	0	0	(97)
Armenia, Yerevan	19	2	5,733	19	2	5,772	19	2	5,625	0	0	(108)
Austria, Vienna	29	18	17,426	29	18	17,588	28	18	17,004	(1)	0	(422)
Azerbaijan, Baku	21	2	5,917	21	2	5,952	20	2	5,823	(1)	0	(94)
Belarus, Minsk	13	4	3,602	13	4	3,627	13	4	3,538	0	0	(64)
Belgium, Brussels	34	15	21,130	34	15	21,324	33	15	20,625	(1)	0	(505)
Bermuda, Hamilton	3	2	1,280	3	2	1,292	3	2	1,251	0	0	(29)
Bosnia-Herzegovina, Sarajevo	21	6	9,734	21	6	9,818	20	6	9,517	(1)	0	(217)
Bulgaria, Sofia	19	3	7,103	19	3	7,156	19	3	6,966	0	0	(137)
Croatia, Zagreb	15	8	6,622	15	8	6,679	15	8	6,477	0	0	(145)
Cyprus, Nicosia	14	10	6,212	14	10	6,265	14	10	6,074	0	0	(138)
Czech Republic, Prague	15	5	7,297	15	5	7,361	15	5	7,131	0	0	(166)
Denmark, Copenhagen	16	10	6,760	16	10	6,816	16	10	6,614	0	0	(146)
Estonia, Tallinn	13	3	3,697	13	3	3,722	13	3	3,629	0	0	(68)
Finland, Helsinki	21	3	8,018	21	3	8,081	20	3	7,851	(1)	0	(167)
France, Bordeaux	1	1	465	1	1	469	1	1	456	0	0	(9)
France, Lille	1	1	465	1	1	469	1	1	456	0	0	(9)
France, Lyon	1	1	465	1	1	469	1	1	456	0	0	(9)
France, Marseille	1	3	465	1	3	469	1	3	456	0	0	(9)
France, Paris	78	20	34,935	78	20	35,232	76	20	34,176	(2)	0	(759)
France, Rennes	1	1	380	1	1	383	1	1	373	0	0	(7)
France, Strasbourg	1	1	465	1	1	469	1	1	456	0	0	(9)
France, Toulouse	1	1	465	1	1	469	1	1	456	0	0	(9)
Georgia, Tbilisi	23	1	8,209	23	1	8,271	22	1	8,047	(1)	0	(162)
Germany, Berlin	66	40	36,154	66	40	36,472	64	40	35,284	(2)	0	(870)
Germany, Dusseldorf	3	0	2,008	3	0	2,029	3	0	1,958	0	0	(50)
Germany, Frankfurt	55	25	26,640	55	25	26,880	54	25	26,006	(1)	0	(634)
Germany, Hamburg	4	2	1,743	4	2	1,759	4	2	1,705	0	0	(38)
Germany, Leipzig	4	1	1,743	4	1	1,759	4	1	1,705	0	0	(38)
Germany, Munich	6	5	2,909	6	5	2,933	6	5	2,843	0	0	(66)
Greece, Athens	35	15	16,726	35	15	16,872	34	15	16,343	(1)	0	(383)
Greece, Thessaloniki	3	2	996	3	2	1,005	3	2	976	0	0	(20)
Hungary, Budapest	19	11	9,573	19	11	9,657	19	11	9,350	0	0	(223)
Iceland, Reykjavik	8	6	2,362	8	6	2,379	8	6	2,317	0	0	(45)
Ireland, Dublin	11	15	7,244	11	15	7,313	11	15	7,061	0	0	(183)
Italy, Florence	3	1	1,161	3	1	1,172	3	1	1,136	0	0	(25)
Italy, Milan	9	2	4,456	9	2	4,495	9	2	4,352	0	0	(104)
Italy, Naples	3	6	1,934	3	6	1,953	3	6	1,885	0	0	(49)
Italy, Rome	43	22	24,075	43	22	24,294	42	22	23,500	(1)	0	(575)
Kosovo, Pristina	13	0	5,221	13	0	5,259	13	0	5,117	0	0	(104)
Latvia, Riga	10	8	4,408	10	8	4,445	10	8	4,310	0	0	(98)
Lithuania, Vilnius	13	4	3,760	13	4	3,790	13	4	3,682	0	0	(78)
Luxembourg, Luxembourg	11	4	3,814	11	4	3,843	11	4	3,739	0	0	(75)
Macedonia, Skopje	14	3	5,764	14	3	5,812	14	3	5,639	0	0	(125)

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs (EUR)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Malta, Valletta	9	6	3,943	9	6	3,976	9	6	3,855	0	0	(88)
Moldova, Chisinau	13	6	3,298	13	6	3,319	13	6	3,243	0	0	(55)
Montenegro, Podgorica	9	4	2,024	9	4	2,035	9	4	1,996	0	0	(28)
Netherlands, Amsterdam	1	5	470	1	5	473	1	5	460	0	0	(10)
Netherlands, The Hague	23	5	9,888	23	5	9,971	22	5	9,669	(1)	0	(219)
Norway, Oslo	15	8	5,633	15	8	5,678	15	8	5,517	0	0	(116)
OSCE Vienna	18	0	4,477	18	0	4,504	18	0	4,403	0	0	(74)
Poland, Krakow	0	4	1,595	0	4	1,614	0	4	1,548	0	0	(47)
Poland, Warsaw	28	9	12,948	28	9	13,058	27	9	12,654	(1)	0	(294)
Ponta Delgada	1	3	571	1	3	575	1	3	557	0	0	(14)
Portugal, Lisbon	19	8	8,381	19	8	8,450	19	8	8,199	0	0	(182)
Romania, Bucharest	19	10	6,925	19	10	6,978	19	10	6,781	0	0	(144)
Russia, Moscow	102	40	25,485	102	40	25,691	89	40	24,941	(13)	0	(544)
Russia, St Petersburg	19	3	5,465	19	3	5,500	19	3	5,370	0	0	(95)
Russia, Vladivostok	6	4	1,330	6	4	1,339	6	4	1,308	0	0	(22)
Russia, Yekaterinburg	4	3	1,076	4	3	1,084	4	3	1,057	0	0	(19)
Serbia, Belgrade	16	15	5,616	16	15	5,659	16	15	5,505	0	0	(111)
Slovakia, Bratislava	13	4	4,728	13	4	4,765	13	4	4,629	0	0	(99)
Slovenia, Ljubljana	10	5	3,900	10	5	3,931	10	5	3,818	0	0	(82)
Spain, Barcelona	3	3	1,703	3	3	1,718	3	3	1,665	0	0	(38)
Spain, Madrid	24	33	13,004	24	33	13,122	23	33	12,691	(1)	0	(313)
Sweden, Stockholm	23	16	7,677	23	16	7,734	22	16	7,524	(1)	0	(153)
Switzerland, Bern	19	8	8,214	19	8	8,282	19	8	8,032	0	0	(182)
Turkey, Adana	3	1	740	3	1	746	3	1	727	0	0	(13)
Turkey, Ankara	47	17	15,417	47	17	15,533	46	17	15,105	(1)	0	(312)
Turkey, Istanbul	14	5	4,359	14	5	4,386	14	5	4,285	0	0	(74)
Turkey, Izmir	0	1	177	0	1	179	0	1	172	0	0	(5)
USEU	34	7	8,549	34	7	8,601	33	7	8,410	(1)	0	(139)
USNATO	38	3	9,638	38	3	9,695	37	3	9,483	(1)	0	(155)
USOECD	18	8	4,662	18	8	4,692	18	8	4,583	0	0	(79)
Ukraine, Kyiv	38	4	10,696	38	4	10,757	37	4	10,529	(1)	0	(167)
United Kingdom, Belfast	5	2	2,641	5	2	2,665	5	2	2,580	0	0	(61)
United Kingdom, Edinburgh	1	2	660	1	2	665	1	2	644	0	0	(16)
United Kingdom, London	37	40	23,032	37	40	23,235	36	40	22,499	(1)	0	(533)
Vatican City, Holy See	8	5	2,329	8	5	2,346	8	5	2,284	0	0	(45)
Total	**1,344**	**592**	**545,446**	**1,344**	**592**	**549,925**	**1,309**	**592**	**533,650**	**(35)**	**0**	**(11,796)**

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	296,479	295,358	288,377	(8,102)
1200 Personnel Benefits	152,613	156,881	152,336	(277)
2100 Travel & Trans of Persons	14,939	15,112	14,492	(447)
2200 Transportation of Things	3,625	3,667	3,516	(109)
2300 Rents, Comm & Utilities	25,379	25,672	24,618	(761)
2500 Other Services	49,871	50,446	48,375	(1,496)
2600 Supplies and Materials	14,501	14,669	14,067	(434)
3100 Personal Property	25,379	25,672	24,618	(761)
4100 Grants, Subsidies & Contributions	3,625	3,667	3,516	(109)
Total	**586,411**	**591,144**	**573,915**	**(12,496)**

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Enduring Funds	38,723	34,128	32,898	(5,825)

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Foreign Service National Separation Liability Trust Fund (FSNSLTF) was established pursuant to section 151 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (Public Law 102-138) (22 U.S.C. 4012a) to provide separation pay for Foreign National employees of agencies of the U.S. Government, other than the Department of Defense.

The FSNSLTF provides for the accrued separation pay of Locally Employed Staff (LES) who voluntarily resign, retire, die in service, or lose their jobs due to a reduction-in-force; it applies only in those countries that, due to local labor law or practice, require a lump-sum payment for voluntary separation based on years of service; and where a post cannot arrange a more advantageous package through an in-country financial institution including the local social security program. Moreover, for those posts whose separation pay plans permit, eligible employees can periodically obtain advances on accrued separation balances prior to separation.

A proportionate share of each year's annual accrued liability of the FSNSLTF is funded by the Diplomatic and Consular Programs (D&CP) appropriation (Public Diplomacy and Worldwide Security Protection resources are listed in their respective chapters), the International Cooperative Administrative Support Services (ICASS) working capital fund, the Bureau of International Narcotics and Law Enforcement Affairs' (INL) appropriation, and Border Security Program (BSP) fees.

Justification of Request

The Department's FY 2014 D&CP request of $32.9 million provides funding to keep pace with the estimated accrued liability for LES at participating posts. The request includes a technical adjustment of -$1.2 million for the realignment of consular FSN positions to Border Security Program fee funding as part of the Consular Realignment Initiative. This request will continue the Department's effort to comply with the independent audit of the Department's FY 2011 financial statements which identified accounting issues pertaining to accrued liabilities that have been subsequently corrected by the Department.

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	0	0	0	0	38,723	0	38,723
FY 2013 Estimate	0	0	0	0	0	34,128	0	34,128
FY 2014 Current Services	0	0	0	0	0	34,128	0	34,128
FY 2014 Program Changes								
D&CP Consular Activity Shift to Fee Revenue	0	0	0	0	0	(1,230)	0	(1,230)
Total Program Changes	0	0	0	0	0	(1,230)	0	(1,230)
FY 2014 Request	0	0	0	0	0	32,898	0	32,898

Funds by Object Class

($ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1200 Personnel Benefits	38,723	34,128	32,898	(5,825)
Total	**38,723**	**34,128**	**32,898**	**(5,825)**

OFFICE OF INTERNATIONAL CONFERENCES

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Enduring Funds	1,438	3,620	19,193	17,755
Annualization of support for summits & ministerials [2]	37,400	15,000	15,000	(22,400)

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

(2) In FY 2012, $37.4 million from carry-forward balances supported presidentially mandated summits & ministerials. For FY 2013, $15 million will be applied from carry-forward balances.

Program Description

The Office of International Conferences (IO/C) manages the United States' participation in international conferences through the official accreditation of delegations to multilateral fora. IO/C funds are used to finance the participation of the Department of State's organization of, and participation in, such events. Costs include delegate travel and per diem; administrative costs associated with acquiring, equipping and staffing control rooms for use by large U.S. delegations; and costs of conferences hosted by the U.S. The mandate of IO/C is to ensure that the U.S. is represented by delegations that can best attain U.S. policy objectives through these vital international diplomacy activities.

IO/C supports the Department's participation in approximately 450 meetings annually, sponsored by organizations within and outside the UN framework on a wide range of global issues of importance to the U.S. These deal with critical issues such as economic, trade and development matters; energy; technology and environmental controls; security; disarmament and nuclear-related issues; air and maritime safety; counterterrorism; human rights; narcotics and crime; health; natural resources; vehicle safety standards; telecommunications; laws; and Forum for the Future. The U.S. continues to promote and protect its hemispheric interests through participation in meetings of the Organization of American States (OAS), the Organization for Economic Co-Operation and Development (OECD), and related organizations. The U.S. accomplishes similar goals reflecting key U.S. regional relationships through participation in meetings of the Asia Pacific Economic Cooperation (APEC) forum, the North Atlantic Treaty Organization, the UN regional commissions, and the signatories of the Antarctic Treaty.

It is essential that the Department actively participate in these events; otherwise, the U.S. risks losing its voice and influence in promoting and protecting key interests as policies are adopted, reform measures are considered, and directions and priorities of activities are decided in a variety of multilateral international organizations in which the U.S. has membership.

IO/C supports U.S. Government participation in the United Nations General Assembly and regular meetings of the UN subsidiary bodies and specialized agencies, the Economic and Social Council and its commission, the International Atomic Energy Agency, the International Criminal Court, the World Health Organization, the Food and Agriculture Organization, the International Labor Organization, and the International Telecommunications Union. The U.S. also participates as a member in the United Nations Educational, Scientific, and Cultural Organization meetings, as well as meetings of the United Nations Human Rights Council.

In addition, IO/C has addressed requirements associated with new meetings or special initiatives reflecting high priority administration interests, such as the OAS Inter-American Committee against Terrorism, the G-8 and G-20 Summits, Forum for the Future, and the Open Government Partnership.

Justification of Request

The Department's FY 2014 Request of $19.2 million for the Office of International Conferences (IO/C), a $17.8 million net increase over the FY 2012 Actual, includes an increase of $573,000 for inflation plus $15 million to annualize costs for multilateral summits and ministerials. This amount sustains resource levels necessary to continue to provide logistical support to U.S. delegations participating in the 25 or so major international policy fora each year (HRC, ICC, OASGA, OECD, UNGA, APEC and UNFCCC). These activities fall within the national security and international diplomacy functions as defined in OMB Memo 12-12.

The table below provides a breakout of the actual resources used to fund several events prior to FY 2013:

Actual Ministerials

($ in millions)

	FY 2009	FY 2010	FY 2011	FY 2012 (1)	FY 2013	FY 2014
G20 Summit	18	0	0	0	0	0
Nuclear Security Summit	0	7	0	0	0	0
APEC	0	0	48.3	1.5	0	0
NATO-G8	0	0	0	35.8	0	0
Projected in 2013	0	0	0	0	15	0
Projected in 2014	0	0	0	0	0	15
Total	**18**	**7**	**48.3**	**37.4**	**15**	**15**

(1) In FY 2012, $37.4 million from carry-forward balances supported presidentially mandated summits & ministerials. For FY 2013, $15 million will be applied from carry-forward balances.

OFFICE OF INTERNATIONAL CONFERENCES

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	0	0	0	0	1,438	0	1,438
FY 2013 Estimate	0	0	0	0	0	3,620	0	3,620
FY 2014 Built-in Changes								
Domestic Inflation	0	0	0	0	0	195	0	195
Overseas Price Inflation	0	0	0	0	0	378	0	378
Total Built-in Changes	0	0	0	0	0	573	0	573
FY 2014 Current Services	0	0	0	0	0	4,193	0	4,193
FY 2014 Program Changes								
Central Conferences	0	0	0	0	0	15,000	0	15,000
Total Program Changes	0	0	0	0	0	15,000	0	15,000
FY 2014 Request	0	0	0	0	0	19,193	0	19,193

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of International Conferences (OIC)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of International Conferences	0	0	1,438	0	0	3,620	0	0	19,193	0	0	17,755
Total	**0**	**0**	**1,438**	**0**	**0**	**3,620**	**0**	**0**	**19,193**	**0**	**0**	**17,755**

Funds by Object Class

($ in thousands)

Office of International Conferences (OIC)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
2100 Travel & Trans of Persons	1,078	2,895	18,144	17,066
2500 Other Services	360	725	1,049	689
Total	**1,438**	**3,620**	**19,193**	**17,755**

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BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	371	371	371	0
Enduring Funds	70,254	70,055	70,271	17

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The relevance of the Bureau of International Organizations Affairs (IO) to U.S. foreign policy has never been greater, and responds to the growing range of transnational challenges, the increasingly networked and interconnected world, and the President's recognition that America's national interests are best served by the broadest possible engagement with the international system. This relevance is underscored by the fact that IO's work directly relates to five of the seven pillars of U.S. foreign policy. One of these pillars, "active reengagement with global institutions, and working to modernize those institutions to meet evolving challenges," succinctly captures the IO Bureau's purpose, while five other pillars correspond directly to IO's priorities, goals, and direction:

- Reengaging global institutions and working to modernize them to meet evolving challenges;
- Upholding and defending the universal values that are enshrined in the United Nations (UN) Charter and the Universal Declaration of Human Rights;
- Deepening engagement with emerging centers of influence, encouraging greater responsibility in solving common problems, and constructive global and regional roles;
- Deepening relationships with the U.S.'s closest allies, who share common values and interests and seek to solve collective challenges with the U.S.; and,
- Renewing the commitment to be an active trans-Atlantic, trans-Pacific, and hemispheric leader, strengthening regional institutions and cooperation.

Similarly, the Quadrennial Diplomacy and Development Review (QDDR) recognizes the rapidly evolving nature of global foreign affairs, and the need for the Department to adjust and adapt to that evolution. The QDDR envisions a diverse and representative global architecture able to respond to the urgent needs of today, with the United States at its center. Realizing that vision will necessitate improved integration of bilateral, regional, and multilateral diplomacy, strengthened training for U.S. multilateral diplomats, and new capacity within IO to explore and capture new opportunities through regional organizations.

In the 2014-2016 period, IO and its Missions in New York, Geneva, Vienna, Rome, Paris, Nairobi, Montreal, and London will continue its implementation of that vision, including strengthened training opportunities and increasing interaction with regional organizations and ad hoc bodies such as the G-8 and G-20. In addition, IO will strengthen its public diplomacy and public affairs outreach in support of key multilateral priorities, with a particular focus on the expanding opportunities available through social and new media. That effort, in combination with renewed effort to apply targeted messages to audiences in key member states, will complement the traditional and ongoing suite of public diplomacy activities undertaken by IO and IO's missions.

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Priorities

The largest actor within the international system remains the UN, and seven decades after the UN's creation, U.S. leadership there is crucial, effective, and unflagging. Every day across the UN system, the United States is a leading voice on a host of issues, including: nuclear proliferation, food security, human rights, terrorism, gender issues, transnational crime, health, development, democratization, refugees, manmade and natural disasters, and regional conflict.

In addition, seismic political transformations are taking place across the Middle East and North Africa, new centers of influence are emerging in places like Brazil, India, Indonesia, South Africa, and Turkey, and ongoing global economic tumult is straining systems, coalitions, and shared objectives. All the issues listed in the paragraphs above will remain priorities, urgent or otherwise, in the 2014-2016 period, with specific crises and even other important new issues undoubtedly to emerge without significant notice or warning.

In assessing its resource needs, IO has focused on five overarching priorities. First among these is the continuing emphasis on employing multilateral tools to advance international stability and human security. This includes resolve to strengthen UN peace operations and promote assertive Security Council action on armed conflict, sanctions, terrorism, and other urgent issues. Importantly, however, this goal also reflects a broadened view on security issues to include food security, global health, and the Administration's initiative on atrocity prevention and response.

Second among the bureau priorities is the continued emphasis on supporting successful political and economic transitions in frontline states. While those states will assuredly include Afghanistan and Iraq, the U.S. must also consider the dramatic political upheavals in the Middle East and North Africa, and ongoing violence against civilians in Sudan, and the need for effective UN peace operations and development tools to facilitate dialogue, reconciliation, reform, and recovery.

Human rights have been a focal point of the Administration's multilateral engagement strategy. Much of that focus has been applied to the UN Human Rights Council (HRC) in order to redirect that body toward a more appropriate and productive path. With invigorated U.S. leadership, that effort has borne considerable fruit, with important Council action in recent years on human rights in Iran, Libya, Syria, Sudan, Cote d'Ivoire, and elsewhere. In addition, the Council has broken important ground in defense of freedoms of speech and assembly, as well as the rights of lesbian, gay, bisexual, and transgender persons. The Bureau will continue its investment in strengthening the HRC, and will also reinforce its commitment to humanitarian response, gender issues, and democracy promotion.

The U.S. is a crucial supporter of the complex global systems upon which the world's interaction on a host of technical issues is dependent. These systems are not always recognized or appreciated by their beneficiaries, but every international phone call, every international flight or package delivery, and every global exchange of information over the Internet is made possible by agreement of the world community and facilitated by an international convention or organization. Effective management of these global systems advances American national interests and protects the nation's health. That management requires consistent and sustained U.S. leadership, including through its budgetary contributions.

Progress toward IO's priorities will be materially advanced by improved effectiveness, efficiency, evaluation, and diplomatic readiness. These needed improvements reflect the enduring determination to maximize the impact of U.S. tax dollars contributed to international organizations and find cost savings wherever possible.

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Justification of Request

The Department's FY 2014 Request of $70.3 million for IO is an increase of $17,000 over the FY 2012 Actual level. The request also includes a decrease of -$238,000 as a partial offset of current services.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	227	69	75	8	379	24,690	45,564	70,254
FY 2013 Estimate	227	69	75	8	379	24,491	45,564	70,055
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(38)	0	(38)
Absorption of LES Step Increases	0	0	0	0	0	(399)	0	(399)
Absorption of LES Wage Increases	0	0	0	0	0	(571)	0	(571)
Absorption of Overseas Price Inflation	0	0	0	0	0	(228)	0	(228)
American COLA	0	0	0	0	0	32	439	471
Domestic Inflation	0	0	0	0	0	38	0	38
Locally Engaged Staff Wage Increases	0	0	0	0	0	554	0	554
Locally-Engaged Staff Step Increases	0	0	0	0	0	399	0	399
Overseas Price Inflation	0	0	0	0	0	228	0	228
Total Built-in Changes	0	0	0	0	0	15	439	454
FY 2014 Current Services	227	69	75	8	379	24,506	46,003	70,509
FY 2014 Program Changes								
Offsets to Current Services	0	0	0	0	0	(238)	0	(238)
Total Program Changes	0	0	0	0	0	(238)	0	(238)
FY 2014 Request	227	69	75	8	379	24,268	46,003	70,271

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for International Organ. Affairs	163	0	26,208	163	0	26,154	163	0	26,280	0	0	72
U.S. Mission to the UN	133	0	19,344	133	0	19,293	133	0	19,361	0	0	17
Total	**296**	**0**	**45,552**	**296**	**0**	**45,447**	**296**	**0**	**45,641**	**0**	**0**	**89**

Staff and Funds by Post

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	16	2	4,896	16	2	4,876	16	2	4,877	0	0	(19)
Canada, Montreal	1	0	838	1	0	836	1	0	840	0	0	2
France, Paris	8	0	2,929	8	0	2,918	8	0	2,920	0	0	(9)
Italy, Rome	6	1	2,577	6	1	2,566	6	1	2,566	0	0	(11)
Kenya, Nairobi	1	0	400	1	0	398	1	0	398	0	0	(2)
Switzerland, Geneva	43	5	13,062	43	5	13,014	43	5	13,029	0	0	(33)
Total	**75**	**8**	**24,702**	**75**	**8**	**24,608**	**75**	**8**	**24,630**	**0**	**0**	**(72)**

Funds by Object Class

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	45,225	45,142	45,388	163
1200 Personnel Benefits	13,176	13,155	13,233	57
2100 Travel & Trans of Persons	1,290	1,280	1,268	(22)
2200 Transportation of Things	228	226	224	(4)
2300 Rents, Comm & Utilities	3,302	3,275	3,245	(57)
2400 Printing & Reproduction	513	509	504	(9)
2500 Other Services	5,011	4,971	4,926	(85)
2600 Supplies and Materials	1,384	1,373	1,360	(24)
3100 Personal Property	125	124	123	(2)
Total	**70,254**	**70,055**	**70,271**	**17**

OFFICE OF THE MEDICAL DIRECTOR

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	147	147	147	0
Enduring Funds	41,728	37,486	41,802	74

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The mission of the Office of Medical Services (MED) is to safeguard and promote the health and wellbeing of America's diplomatic community. There are over 180 health units, and about 100 of those are staffed by 140 Foreign Service nurse practitioners, physician assistants, physicians (including psychiatrists) and medical technologists. Most Foreign Service (FS) medical providers are deployed in hardship posts. MED's patient population and workload have increased tremendously in recent years. The overseas patient population has increased from about 25,000 to 50,000 since 2002, and patient visits have doubled from 115,000 to over 245,000 per year. The number of medical clearances issued increased 600 percent from about 4,000 in 2002 to almost 25,000 in FY 2012. The increased number of one-year assignments in high-threat locations like the Front Line States contributed to this dramatic increase in MED's workload.

Today, U.S. diplomats regularly operate in high threat environments. Support in a high-threat environment requires medical providers trained and equipped to operate in the face of extreme risk, improved medical intelligence, fastidious medical planning, carefully selected equipment, and better integration of medical support and security services. To meet this need, MED established the Office of Operational Medicine to plan, resource, and execute support in non-permissive environments. The office works through interagency and international partners to develop a whole-of-government medical support plan for the resumption of diplomatic functions in Syria. The office is working through U.S. Embassy Kabul, the Department of Defense (DOD), and the Government of Afghanistan to develop a whole-of-government medical support plan following the 2014 DOD drawdown. The office manages medical countermeasures for infectious disease and weapons of mass destruction and Reserve Medical Unit Kits for posts assessed to be at significant risk for terrorism. The office will recruit, hire, train, and retain both Foreign Service and Civil Service medical personnel to support security operations worldwide. Such personnel will consist of Medical Specialist protective personnel, who will be permanently assigned to critical threat posts, where they will be integrated into DS operations. Emergency Management Specialist personnel will be based in Washington and attached to DS teams to support contingency operations worldwide.

The Mental Health Services (MHS) section directs mental health care for employees and eligible family members directed by the Regional Medical Officer/Psychiatry and other providers. The Deployment Stress Management Program (DSMP) works to prevent, diagnose and treat mental health conditions related to deployment at high stress, high threat, and unaccompanied posts. The program offers voluntary post-traumatic stress disorder (PTSD) screening to all who have served in danger pay posts and provides therapy for most cases. More serious cases that require continued care are referred for outside treatment under the Workmen's Compensation Program.

OFFICE OF THE MEDICAL DIRECTOR

The Employee Consultation Services (ECS) program provides confidential employee assistance and counseling and is the main resource office for families whose children require special education services while serving abroad, as well as managing all family advocacy cases. ECS is expanding services with new night shift hours in Washington to better serve overseas posts in different time zones and by adding new staff with specialized training and qualifications in children's services. In 2012, MHS and ECS together managed 160 medevacs.

For FY 2014 MED's strategic goals are:

- An Electronic Health Records system that is accessible worldwide to improve quality of care;
- A strong domestic and overseas medical emergency response program, including worldwide respiratory infectious disease surveillance;
- A strong Health and Wellness Promotion Program that enhances the health of the Department's employees and their family members;
- Expansion of the Deployment Stress Management Program and the Employee Consultative Services Program; and
- A telemedicine/telepsychiatry program that provides primary care to hardship posts with inadequate local medical care.

Performance

The expansion reflects the growing need to provide confidential employee assistance counseling to employees and their families in overseas locations in different times zones. In order to accomplish this, MED has established two new services: Expanded Employee Assistance Program (EAP) and a Child and Family Services (CFS). The EAP program will include evening services hours (for Counseling, Family Advocacy, etc.) as a pilot program to meet the expanding needs of employees and their family members who are assigned to overseas posts. The CFS program will provide support to families with special education needs ranging from mild to severe academic difficulty. In addition, the expanded Child and Family Services program will provide comprehensive service to children with learning difficulties.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally					
Strategic Priority	Human Resources				
Active Performance Indicator	NEW APP INDICATOR: Expand children and family services by increasing the number of staff and hours in the Employee Consultation Services (ECS) over the next five to seven years to respond to MED's growing patient population.				
PRIOR YEAR RATINGS TREND					
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
N/A	N/A	N/A	N/A	N/A	◄► On Target
TARGETS AND RESULTS					

OFFICE OF THE MEDICAL DIRECTOR

FY 2014 Target	• Employee assistance counseling is available to 50 percent of FS and CS staff during the expanded hours • Increase counseling via telephone and telemedicine communication to 50 percent of the patient population • Assure availability of Child and Family Service by offering telephonic and telemedicine counseling to 20 percent of the FS and CS patient population
FY 2013 Target	• To assure that the expanded EAP program has been established and fully functioning offering telephonic and telemedicine counseling to 25 percent of the FS and CS patient population • To assure that the Child and Family Service has been established by verifying a complete transition has occurred in assistance efforts for families with special education needs children has occurred between ECS and CFS
FY 2012 Target	• Program policy is developed in the form of detailed workplan • Program is initiated via issuance of an ALDAC • Staffing, format and hours are identified in a detailed workplan • Telemedicine system is successfully set up at MED and some posts to provide medical advice to overseas personnel
FY 2012 Rating and Result	**Rating: On Target** • Program policy has been developed in the form of detailed workplan - Completed • Program was initiated via issuance of an ALDAC -- Issued Oct, 2012 • Staffing, format and hours have been identified in a detailed workplan - Completed • ECS staff will be testing system with selected Posts in their regions who have video teleconference capability.
Impact	N/A; FY 2012 is baseline year
FY 2011 Rating and Result	**Rating: N/A**
FY 2010 Rating and Result	**Rating: N/A**
FY 2009 Rating and Result	**Rating: N/A**
FY 2008 Rating and Result	**Rating: N/A**
FY 2007 Rating and Result	**Rating: N/A**
VERIFICATION AND VALIDATION	
Methodology	MED will use its tracking of how many patients it treats to track delivery of services for the EAP and CFS initiatives. Additionally, the detailed workplan MED generated for the EAP and CFS initiatives will be used to track progress on these initiatives.
Data Source and Quality	MED regularly tracks how many patients it treats and will do so on a quarterly basis for the EAP and CFS initiatives. Additionally, the detailed workplan MED generated for the EAP and CFS initiatives will be used to track progress on these initiatives. Note that MED estimates a five to seven year period for full implementation and delivery of services for the EAP and CFS initiatives. Accordingly, some data used to measure progress may be delayed.

OFFICE OF THE MEDICAL DIRECTOR

Justification of Request

The Department's FY 2014 Request of $41.8 million for MED is an increase of $74,000 over the FY 2012 Actual level. The request includes $234,000 to maintain current services, a -$4.2 million operational adjustment in FY 2013, and a medical program increase of $4.1 million outlined below.

Medical Program: $4,082,000
The Department's request for MED includes $4.1 million for critical program requirements for FY 2014. In recent years, the mission of the Office of Diplomatic Security (DS) has expanded to include required medical guidance and support. The medical support functions are not centrally coordinated and require better medical oversight. MED will focus on providing medical oversight, supervision and assist DS in developing better medical programs to meet their needs through the Office of Operational Medicine within MED. This office will plan, resource and where necessary, execute required support for personnel serving under Chief of Mission authority performing their diplomatic functions in non-permissive environments. The Office of Operational Medicine will work through interagency and international partners to develop a whole-of-government medical support plan for the re-establishment of diplomatic functions in Syria. The office will procure, assemble, and deploy Expeditionary Medical Unit Kits tailored to the specific needs of posts to build trauma and critical care capability at a critical threat posts, and develop and maintain a non-traditional logistics capability to address unexpected and time-sensitive medical materials requirements for posts in crisis.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	110	33	4	0	147	24,295	17,433	41,728
FY 2013 Estimate	110	33	4	0	147	20,053	17,433	37,486
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(295)	0	(295)
American COLA	0	0	0	0	0	66	168	234
Domestic Inflation	0	0	0	0	0	295	0	295
Total Built-in Changes	0	0	0	0	0	66	168	234
FY 2014 Current Services	110	33	4	0	147	20,119	17,601	37,720
FY 2014 Program Changes								
Medical Program	0	0	0	0	0	4,082	0	4,082
Total Program Changes	0	0	0	0	0	4,082	0	4,082
FY 2014 Request	110	33	4	0	147	24,201	17,601	41,802

OFFICE OF THE MEDICAL DIRECTOR

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Medical Director (MED)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
ICASS	0	0	5,843	0	0	4,830	0	0	5,829	0	0	(14)
Medical Director	39	0	5,730	39	0	5,165	42	0	5,741	3	0	11
Office of Clinical Services	44	0	14,604	44	0	13,121	41	0	14,635	(3)	0	31
Office of Foreign Service Health Practitioners Program	17	0	2,332	17	0	2,048	17	0	2,333	0	0	1
Office of Mental Health Services	43	0	8,165	43	0	7,724	43	0	8,210	0	0	45
Total	**143**	**0**	**36,674**	**143**	**0**	**32,888**	**143**	**0**	**36,748**	**0**	**0**	**74**

Staff and Funds by Post

($ in thousands)

Office of the Medical Director (MED)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Angola, Luanda	0	0	266	0	0	242	0	0	266	0	0	0
Australia, Canberra	0	0	266	0	0	242	0	0	266	0	0	0
Bahrain, Manama	0	0	266	0	0	242	0	0	266	0	0	0
Belarus, Minsk	0	0	266	0	0	242	0	0	266	0	0	0
Burkina Faso, Ouagadougou	0	0	266	0	0	242	0	0	266	0	0	0
Burma, Rangoon	0	0	266	0	0	242	0	0	266	0	0	0
Burundi, Bujumbura	0	0	266	0	0	242	0	0	266	0	0	0
Colombia, Bogota	0	0	266	0	0	242	0	0	266	0	0	0
Djibouti (Rep. Of), Djibouti	0	0	266	0	0	242	0	0	266	0	0	0
Gabon, Libreville	0	0	266	0	0	242	0	0	266	0	0	0
Haiti, Port-au-Prince	0	0	266	0	0	242	0	0	266	0	0	0
India, Chennai (CG)	0	0	266	0	0	242	0	0	266	0	0	0
Mauritania, Nouakchott	0	0	266	0	0	242	0	0	266	0	0	0
Nigeria, Lagos	1	0	266	1	0	242	1	0	266	0	0	0
Panama, Panama City	0	0	266	0	0	242	0	0	266	0	0	0
Poland, Warsaw	1	0	266	1	0	242	1	0	266	0	0	0
South Korea, Seoul	1	0	266	1	0	242	1	0	266	0	0	0
Sudan, Khartoum	1	0	266	0	0	242	0	0	266	(1)	0	0
Togo, Lome	0	0	266	0	0	242	0	0	266	0	0	0
Total	**4**	**0**	**5,054**	**3**	**0**	**4,598**	**3**	**0**	**5,054**	**(1)**	**0**	**0**

Funds by Object Class

($ in thousands)

Office of the Medical Director (MED)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	18,267	17,639	18,395	128
1200 Personnel Benefits	3,107	3,047	3,132	25

OFFICE OF THE MEDICAL DIRECTOR

Office of the Medical Director (MED)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
2100 Travel & Trans of Persons	8,643	7,134	8,609	(34)
2200 Transportation of Things	86	71	86	0
2300 Rents, Comm & Utilities	58	48	58	0
2400 Printing & Reproduction	56	46	56	0
2500 Other Services	8,598	7,097	8,565	(33)
2600 Supplies and Materials	1,909	1,575	1,901	(8)
3100 Personal Property	1,004	829	1,000	(4)
Total	**41,728**	**37,486**	**41,802**	**74**

Physicians' Comparability Allowance (PCA) Worksheet

		PY 2012 (Actual)	CY 2013 (Estimates)	BY 2014* (Estimates)
1) Number of Physicians Receiving PCAs		94	94	94
2) Number of Physicians with One-Year PCA Agreements		61	61	61
3) Number of Physicians with Multi-Year PCA Agreements		33	33	33
4) Average Annual PCA Physician Pay (without PCA payment)		156,000	156,000	156,000
5) Average Annual PCA Payment		26,000	26,000	26,000
6) Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position	79	79	79
	Category II Research Position	0	0	0
	Category III Occupational Health	0	0	0
	Category IV-A Disability Evaluation	0	0	0
	Category IV-B Health and Medical Admin.	15	15	15

*FY 2013 data will be approved during the FY 2014 Budget cycle.

7) If applicable, list and explain the necessity of any additional physician categories designated by your agency (for categories other than I through IV-B). Provide the number of PCA agreements per additional category for the PY, CY and BY.

N/A

8) Provide the maximum annual PCA amount paid to each category of physician in your agency and explain the reasoning for these amounts by category.

The Department has been paying a PCA to its MED physicians for many years. Since FY-2000, the Department has set the payment of PCA at the rate of $30,000 for physicians with more than 60 months of service as Governments physicians; $22,000 for physicians with more than 24 months but less than 60 months of service as Government physicians; and $14,000 for physicians with twenty-four months or less of services as a Government physician. We believe these payments are necessary in all categories to recruit and retain qualified physicians to fulfill the Department's mission.

9) Explain the recruitment and retention problem(s) for each category of physician in your agency (this should demonstrate that a current need continues to persist).

(*Please include any staffing data to support your explanation, such as number and duration of unfilled positions and number of accessions and separations per fiscal year.)*

OFFICE OF THE MEDICAL DIRECTOR

The gap between what the Department's physicians are paid and what is paid to physicians in the private sector has steadily increased. While earnings in the private sector have risen sharply, they have not risen proportionately in the public sector. Government service, especially service overseas entailing disruptive moves, threats to personal security, separation from family, and possible reduction of household income, remains an unattractive career for most experienced qualified physicians. With PCA, the Department of State will be better positioned to recruit qualified and experienced physicians to serve both here and abroad in all categories of our Department physicians. Unfilled positions continue to be a challenge as our physicians must have advanced training and years of medical practice. There is a greater likelihood that we will attract physicians with the requisite experience and qualifications with the PCA.

10) Explain the degree to which recruitment and retention problems were alleviated in your agency through the use of PCAs in the prior fiscal year.

(*Please include any staffing data to support your explanation, such as number and duration of unfilled positions and number of accessions and separations per fiscal year.)*

Providing PCA to our Physicians give them a reasonable compensation comparable to the private sector. Our physicians serve in demanding management positions in Washington, and manage large regions and health units abroad with multiple health-care providers and multiple health concerns. If we do not provide an incentive bonus to continue to make these positions attractive; the number of physicians that will resign and retire before age 65 will increase. The PCA has provided an incentive to our Physicians to remain with the Department. Our average unfilled FTE remains at 2 and separations per year around 7.

11) Provide any additional information that may be useful in planning PCA staffing levels and amounts in your agency.

None

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BUREAU OF NEAR EASTERN AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR (1)	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	1,116	1,116	1,102	(14)
Enduring Funds	514,436	514,841	506,366	(8,070)
Overseas Contingency Operations Funds	1,781,092	2,958,556	79,462	(1,701,630)
Total Funds	2,295,528	3,473,397	585,828	(1,709,700)

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

In FY 2014, the top priority for discretionary resources for the Bureau of Near Eastern Affairs (NEA) is aligned with the President's policy directive for the region: to support the democratic transitions and political reforms across the Middle East and North Africa and strengthen civil society actors as a means toward realizing the aspirations of the people. The continued period of transition will bring many challenges and new opportunities. Building good partnerships with new governments and newly empowered citizens will require sustained engagement. Fiscal stability concerns and long-term economic growth objectives require broad and sustained engagement with the interagency and with international partners. The particular needs of some transitions, such as that experienced in Libya and anticipated for Syria, will further require close coordination with the international community on crisis response and stabilization. Support for political and economic reform requires dedicating resources to analysis, reporting, coordination, and dialogue.

NEA must fully coordinate both traditional diplomacy and public diplomacy programs across the region to achieve positive outcomes. Nurturing nascent civil society organizations is a top priority. A challenge will be to persuade host Governments to allow those civil society organizations to operate without fear of interference or retribution if these groups are to become truly effective. A strong civil society can produce a partner with whom a government can engage to advance the cause of reform. Progress on key components of reform, including rule of law, the development of political parties and institutions, more professional military and security services, and the creation of an open and free media requires both governments and civil society organizations to respect and encourage each other's efforts toward the same goal.

NEA will continue to encourage all governments to renounce violent responses to peaceful protests and to continue to pursue meaningful reforms that open political participation to all members of society, including women, youth, and minority groups. NEA will work with host governments to raise their awareness of human trafficking and to assist them in their implementation of anti-trafficking prevention, prosecution, and protection measures. NEA will continue to respect the fact that each country faces a unique set of circumstances that cannot be addressed by a one-size-fits-all policy. NEA will support and strengthen civil society, engaging with all groups and organizations that renounce violence and seek to constructively participate in the development of a thriving, active, and effective civil society.

Iraq

The wave of change in the region makes it even more crucial that NEA continue to build a strategic partnership with Iraq. Iraq is already building the kind of democracy that people across the region are demanding. Challenges remain, however, and the U.S. must remain focused on the goal of a stable, sovereign, self-reliant Iraq.

Following the transition to a civilian-led U.S. mission in Iraq, FY 2014 represents a delicate period of normalization as civilian agencies work to hand-off control of vital democratic and security institutions to Iraqi leadership. The Department will be fully responsible for multiple critical support functions once performed by the U.S. military, including security, transportation, and life support. These functions are essential to support the diplomatic profile necessary to make this mission a success by continuing to strengthen democratic institutions in Iraq and encourage its reintegration into the international community.

The request for Iraq Overseas Contingency Operations is discussed in detail in a separate chapter.

Performance

Yemen presents particular challenges to countering extremism. The U.S. Government is working to maintain stability, increase the government's capacity to combat violent extremist organizations, and prevent the establishment of safe havens for terrorists. The Department does so through diplomatic, law enforcement and intelligence cooperation.

Strategic Goal 1: Counter threats to the United States and the international order, and advance civilian security around the world					
Strategic Priority	Counterterrorism				
Active Performance Indicator	Degree of stability in Yemen as measured by the Yemeni Government's capacity to combat extremist organizations and prevent the establishment of safe-havens for terrorists in Yemen and increase public confidence in government services.				
PRIOR YEAR RATINGS TREND					
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
N/A	New Indicator, No Rating	New Indicator, No Rating	◄► On Target	▼ Below Target	Data Not Yet Available, No Rating
TARGETS AND RESULTS					
FY 2014 Target	Yemeni security forces will conduct regular operations that result in the disruption of terrorist attacks, or the capture or killing of Al Qaeda in the Arabian Peninsula (AQAP) suspects, pirates, or other violent extremists. At least five are conducted without international assistance. Percentage of respondents reporting that the government is responding to their needs increases by 5 percent from FY 2013 in targeted communities.				

FY 2013 Target	Yemeni security forces will conduct 30 operations that result in the disruption of terrorist attacks, or the capture or killing of Al Qaeda in the Arabian Peninsula (AQAP) suspects, pirates, or other violent extremists. Of those 30, at least two are conducted without international assistance. Percentage of respondents reporting that the government is responding to their needs increases by 5 percent from FY 2012 in targeted communities.
FY 2012 Target	Yemeni security forces will conduct 30 operations that result in the disruption of terrorist attacks or the capture or killing of AQAP suspects, pirates, or other violent extremists. Percentage of respondents reporting that the government is responding to their needs increases by 10 percent from FY 2011 in targeted communities.
FY 2012 Rating and Result	**Rating: Data Not Yet Available, No Rating** Data Not Yet Available from Embassy Sana'a. Embassy Sana'a will report on FY 2012 results by April 2013.
Impact	Rating and results not available to determine impact. Embassy Sana'a will report FY 2012 impact by April 2013.
FY 2011 Rating and Result	**Rating: Below Target** While Yemeni security forces conducted significant operations to disrupt terrorist attacks – surpassing the numerical target for FY 2011 – they also took three months to relieve a stranded brigade in Zinjibar that was besieged by AQAP and affiliated fighters, and are still battling the same extremists in daily skirmishes in Abyan governorate, southern Yemen. As a result of AQAP retaining control of parts of Zinjibar and continuing to fight to seize additional territory, the Republic of Yemen Government (ROYG) security forces have had to expand their focus from targeted anti-terrorist operations to also include ongoing military engagements against extremist fighters.
FY 2010 Rating and Result	**Rating: On Target** Baseline year. Yemeni security forces conducted four operations that resulted in the disruption of terrorist attacks, or the capture or killing of AQAP suspects, pirates, or other violent extremists. USAID worked during the second half of FY 2010 to establish the performance monitoring plan (PMP) and M&E mechanisms for implementers and the USAID Mission. The PMP was submitted to Washington in October 2010, which effectively defined and launched USAID/Yemen's M&E efforts for at least the next three years.
FY 2009 Rating and Result	**Rating: New Indicator, No Rating** N/A
FY 2008 Rating and Result	**Rating: New Indicator, No Rating** N/A
FY 2007 Rating and Result	**Rating: N/A** N/A
VERIFICATION AND VALIDATION	
Methodology	On a daily basis the U.S. Embassy in Yemen and NEA monitors events in Yemen and consults with other Department and U.S. officials on U.S. policy.
Data Source and Quality	Reporting from U.S. Embassy Sana'a. The Data Quality Assessment revealed no significant data limitations.

The Office of the Special Envoy for Middle East Peace and the Bureau of Near Eastern Affairs will work to help facilitate through negotiations the establishment of an independent Palestinian state living side by side with Israel in peace and security. The two-state solution is central to the President's stated goal of comprehensive peace in the Middle East, defined as peace between Israel and the Palestinians, Israel and Syria, Israel and Lebanon, and the normalization of relations between Israel and all its neighbors. In

pursuit of this goal, it will be important to have robust institutional development activities to promote government effectiveness and transparency, improve the Palestinian economy, and promote the rule of law, including security sector reforms.

Strategic Goal 1: Counter threats to the United States and the international order, and advance civilian security around the world								
Strategic Priority	Conflict Prevention, Mitigation, and Response							
Active Performance Indicator	Increased ability to maintain law and order in the West Bank and Gaza, as measured by the World Bank Governance Indicator score							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
25.2 N/A	22 (Baseline) New Indicator, No Rating	44.8 ▲ Above Target	49.3 ▲ Above Target	41.3 ▲ Above Target	50	Data available late CY 2013. Data Not Yet Available, No Rating	55	60
Impact	FY 2012 rating and results not available to determine impact. FY 2011 rating and results indicate that U.S. assistance in fostering greater rule of law in the West Bank has contributed to this increase.							
Methodology	The World Bank has compiled the results of dozens of separate studies and indices, weighting them by level of accuracy and completeness of the surveys. In FY 2008, the West Bank and Gaza ranked in the 22nd percentile overall. The FY 2009 target was to achieve a ranking of 25th percentile, and a ranking of 44.8 substantially exceeded the target. As a result, FY 2012 and FY 2013 targets were revised to continue this trend.							
Data Source and Quality	World Bank Governance Indicators (http://info.worldbank.org/governance/wgi/sc_chart.asp). The World Bank has provided detailed background notes online on their data collection and statistical methods. These methods have been thoroughly researched and professionally analyzed.							

For Iraq to remain sovereign, stable and self-reliant, governance at all levels must be demonstrably effective and accountable to the people. The World Bank's Governance Indicator highlighted below measures political stability and government effectiveness. Marking a change from last year, this year's indicator does not measure the rule of law or control of corruption in Iraq. By focusing more on Iraq's political stability and governmental effectiveness, we hoped to underscore the importance that security and internal cohesion play in ensuring Iraq's development as a sovereign, stabile and self-reliant U.S. partner. This indicator uses a scoring scale from -2.5 to 2.5 (higher average values equal greater democratic stability). The U.S. promotes peaceful elections and transitions of power and the resolution of territorial issues through the process of negotiations. Programs in this area encourage the development of transparent and inclusive electoral and political processes and democratic, responsive, and effective political parties.

Strategic Goal 2: Effectively manage transitions in the frontline states								
Strategic Priority	Good Governance							
Active Performance Indicator	Stable, Effective, and Accountable Governance in Iraq as measured by World Bank Governance Indicators: Political Stability (P) and Government Effectiveness (G).							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
-2.81P; -1.67G; -2.04; -1.45 N/A	-2.69P; -1.41G; -1.87; -1.48 New Indicator, No Rating	-2.33P; -1.26G; -1.83; -1.38 ◄► Improved But Not Met	-2.27P; -1.23G; -1.62; -1.32 ◄► Improved But Not Met	-1.95P;-1.15G;-1.50;-1.22 ◄► On Target	-2.30P; -0.83G	Available late CY 2013. Data Not Yet Available, No Rating	-2.21P; -1.17G	-2.18P; -1.14G
Impact	The final FY 2012 rating and results are not available to determine impact. The final FY 2011 rating and results indicate that U.S. assistance in these areas has resulted in minor improvements to these scores, with three exceeding the FY 2011 targets.							
Methodology	Extensive information on the methodology of the World Bank Governance Indicators may be found on their web site (http://info.worldbank.org/governance/wgi/sc_chart.asp).							
Data Source and Quality	The World Bank compiles and publishes annual indicators in its World Bank Governance Indicators. Each indicator is based on multiple sources and surveys, which are weighted on accuracy and level of completeness. The indicators are based on calendar year and published in September of the following year. The World Bank provides detailed backgrounds notes online describing the data collection and statistical analysis methods. These methods have been thoroughly researched and professionally analyzed.							

Justification of Request

The Department's FY 2014 enduring request of $506.4 million for NEA is a decrease of -$8.1 million from the FY 2012 Actual level. The request includes a technical adjustment of -$6.5 million for the shift of consular positions to Border Security Program fee funding. The FY 2014 Overseas Contingency Operations (OCO) request of $79.5 million, as detailed in a separate chapter, is a decrease of -$1.702 billion from the FY 2012 Actual level.

Arab Spring Regional Impact: $39,904,000
Following the Arab Spring revolutions, policy guidance was issued directing all NEA posts to increase their engagement with a broader array of actors, especially outside governments and outside capitals. As a result, many posts now require additional policy and reporting positions to keep up with increased reporting demand, as well as a smaller, but proportional, accompanying increase in management positions. Post budgets are stretched thin by the increased costs of operating in a crisis environment as the Arab Spring has fundamentally transformed the political landscape of the Middle East and North Africa with accelerated engagement and outreach requirements with host nations and emerging civil

society leaders. Post budgets are strained by the increased costs of operating in a crisis environment as the Arab Spring has fundamentally transformed the political landscape of the Near East with accelerated engagement and outreach with host nations. The FY 2014 Request of $39.9 million for NEA, maintains the FY 2012 Actual level to include support for the Office of Middle East Transitions, mission operations in Tripoli and Yemen, growth in Tunisia, protective powers arrangements in Syria, and the creation of a Consulate General in Alexandria, Egypt. The request also includes coverage for unexpected increases in direct response to policy directives to advance support for the region's democratic transitions, including the resumption of diplomatic activities in Syria.

Manage the Iraq Transition: -$61,839,000

As Mission Iraq transitions from a contingency operation to a more normalized operation, the $158.5 million request reflects that transition. The request supports critical functions and includes $63.1 million for general mission operations, $59 million for logistical support, and $36.4 million for consulate operations. Representing a 23 percent decrease from the FY 2012 actual level of $206 million, FY 2014 Enduring requirements will additionally be supported by an estimated FY 2013 carryover of $61.2 million and program changes. Normalization of Iraq Operations includes assumption of mail services from the Department of Defense, a shifting of requirements to enduring resources, and an overall reduced mission footprint.

BUREAU OF NEAR EASTERN AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	156	106	854	269	1,385	361,431	153,005	514,436
FY 2013 Estimate	156	106	854	269	1,385	361,236	153,605	514,841
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	392	1,412	1,804
Domestic Inflation	0	0	0	0	0	475	0	475
Facility Operating Cost	0	0	0	0	0	1,411	0	1,411
Locally Engaged Staff Wage Increases	0	0	0	0	0	7,526	0	7,526
Locally-Engaged Staff Step Increases	0	0	0	0	0	5,322	0	5,322
Overseas Price Inflation	0	0	0	0	0	4,541	0	4,541
Total Built-in Changes	0	0	0	0	0	19,667	1,412	21,079
FY 2014 Current Services	156	106	854	269	1,385	380,903	155,017	535,920
FY 2014 Program Changes								
Arab Spring Regional Impact	0	0	0	0	0	39,904	0	39,904
Consular USDH Shift to BSP	0	0	(14)	0	(14)	(4,708)	(1,797)	(6,505)
Normalization of Iraq Operations	0	0	0	0	0	(61,839)	0	(61,839)
Operational Adjustment	0	0	0	0	0	(1,114)	0	(1,114)
Total Program Changes	0	0	(14)	0	(14)	(27,757)	(1,797)	(29,554)
FY 2014 Request	156	106	840	269	1,371	353,146	153,220	506,366

BUREAU OF NEAR EASTERN AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Administration	0	0	22,000	0	0	0	0	0	32,000	0	0	10,000
Chief Information Officer	0	0	9,000	0	0	9,000	0	0	9,000	0	0	0
Office of Arabian Peninsula	7	0	2,949	7	0	3,210	7	0	3,324	0	0	375
Office of Egypt and Levant Affairs	14	0	2,843	14	0	2,956	14	0	2,999	0	0	156
Office of Executive Director	70	0	9,473	70	0	9,816	70	0	9,940	0	0	467
Office of Iranian Affairs	11	0	3,168	11	0	3,376	11	0	3,463	0	0	295
Office of Iraq Affairs	25	0	4,547	25	0	4,574	25	0	4,568	0	0	21
Office of Israel and Palestinian Affairs	17	0	2,734	17	0	2,856	17	0	2,903	0	0	169
Office of Maghreb Affairs	17	0	2,883	17	0	3,005	17	0	3,052	0	0	169
Office of Partnership Initiative	28	0	5,008	28	0	5,149	28	0	5,195	0	0	187
Office of Press and Public Diplomacy	23	0	3,608	23	0	3,722	23	0	3,762	0	0	154
Office of Regional Affairs	19	0	2,740	19	0	2,840	19	0	2,877	0	0	137
Office of the Assistant Secretary	29	0	4,468	29	0	4,613	29	0	4,664	0	0	196
Total	**260**	**0**	**75,421**	**260**	**0**	**55,117**	**260**	**0**	**87,747**	**0**	**0**	**12,326**

BUREAU OF NEAR EASTERN AFFAIRS

Staff and Funds by Post

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	18	6	8,286	18	6	9,043	18	6	9,376	0	0	1,090
Bahrain, Manama	18	11	9,226	18	11	10,125	18	11	10,522	0	0	1,296
Egypt, Cairo	62	42	25,028	62	42	27,170	61	42	28,101	(1)	0	3,073
Iraq, Baghdad	298	0	213,252	298	0	215,065	291	0	165,758	(7)	0	(47,494)
Israel, Jerusalem	33	14	14,482	33	14	15,769	32	14	16,333	(1)	0	1,851
Israel, Tel Aviv	49	34	21,338	49	34	23,241	48	34	24,073	(1)	0	2,735
Jordan, Amman	48	20	17,244	48	20	18,557	47	20	19,120	(1)	0	1,876
Kuwait, Kuwait	30	10	10,508	30	10	11,274	30	10	11,600	0	0	1,092
Lebanon, Beirut	27	17	8,132	27	17	8,631	27	17	8,839	0	0	707
Libya, Tripoli	17	0	10,089	17	0	11,161	17	0	11,638	0	0	1,549
Morocco, Rabat	36	19	11,906	36	19	12,731	35	19	13,079	(1)	0	1,173
Oman, Muscat	21	5	7,073	21	5	7,589	21	5	7,809	0	0	736
Qatar, Doha	18	4	6,444	18	4	6,943	18	4	7,157	0	0	713
Saudi Arabia, Riyadh	61	31	23,952	61	31	25,962	60	31	26,835	(1)	0	2,883
Syria, Damascus	24	17	10,579	24	17	11,543	24	17	11,965	0	0	1,386
Tunisia, Tunis	25	16	10,757	25	16	11,699	25	16	12,110	0	0	1,353
United Arab Emirates, Abu Dhabi	46	16	20,836	46	16	22,713	45	16	23,535	(1)	0	2,699
Yemen, Sanaa	25	7	9,883	25	7	10,508	25	7	10,769	0	0	886
Total	**856**	**269**	**439,015**	**856**	**269**	**459,724**	**842**	**269**	**418,619**	**(14)**	**0**	**(20,396)**

Funds by Object Class

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	166,410	175,793	197,160	30,750
1200 Personnel Benefits	43,419	45,370	46,129	2,710
1300 Benefits Former Personnel	116	133	141	25
2100 Travel & Trans of Persons	9,240	10,914	14,874	5,634
2200 Transportation of Things	2,270	2,746	4,044	1,774
2300 Rents, Comm & Utilities	20,152	22,215	26,264	6,112
2400 Printing & Reproduction	304	350	371	67
2500 Other Services	246,474	225,884	171,728	(74,746)
2600 Supplies and Materials	6,768	8,453	14,557	7,789
3100 Personal Property	16,858	19,754	24,003	7,145
4100 Grants, Subsidies & Contributions	2,425	3,229	7,095	4,670
Total	**514,436**	**514,841**	**506,366**	**(8,070)**

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POST ASSIGNMENT TRAVEL

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Enduring Funds	179,615	176,904	185,020	5,405

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

Post Assignment Travel (PAT) supports the Department's worldwide change of station costs that include travel, shipment, and storage costs; and training per diem and accommodation. This function is crucial to staffing overseas missions with competent trained personnel and ensuring effective management of human resources. The request supports the permanent change of station requirements for Foreign Service and Civil Service personnel guaranteeing timely deployment of personnel, families, and personal effects. The PAT function supports the Department's mission in the following key areas:

Permanent Change of Station (PCS)
The majority of funds will be used for travel of employees and eligible family members, shipment of household effects and privately-owned vehicles, and placement of household effects into storage and the continuing storage of those effects. Except for travel funded by other appropriations or bureaus, this account funds all allowable appointment, transfer, home leave, and separation travel for both the Foreign Service and the Civil Service. Tours of duty are generally three or four years at most overseas posts and one or two years at posts with extreme hardship conditions. While costs vary extensively worldwide, the projected average cost per PCS, which includes applicable training per diem, is $35,964.

Training Per Diem
Per diem is provided for employees while in extended training at the Foreign Service Institute (FSI) in Arlington, Virginia. The training, which these per diem payments will support, prepares Foreign Service Officers and Specialists for their next overseas assignments. Employees can receive per diem for up to two years while studying difficult languages at FSI. The Accountability Review Board (ARB) on Benghazi report recommended the Department enhance its hard-language capacity at High Threat Posts. Consequently, this will increase the average length of language training at FSI and other training facilities throughout the world.

Justification of Request

The FY 2014 Request of $185 million for PAT is a net increase of $5.4 million over the FY 2012 Actual level. The increase is partially a result of the Diplomacy 3.0 Initiative's lasting impact on the PAT account as new positions are filled, training is completed, and assignments are made. By the end of FY 2012, the foreign service workforce had increased 19.7 percent and the civil service workforce had increased by 7 percent since FY 2008. Other PAT cost drivers include:

POST ASSIGNMENT TRAVEL

- The number of PCS moves in FY 2014 and the associated training costs funded by PAT are projected to increase due to the Benghazi Accountability Review Board (ARB) recommendations for enhancing hard language capacities leading to longer training periods.
- Rising costs associated with fuel, airfares, and per diem increase the overall projected average cost per PCS. On the other hand, projected storage costs are reduced due to lower actual spending in FY 2012.
- The D&CP PAT funding request has been decreased by $2.1 million from FY 2012 as a result of the shift to funding consular positions from the Border Security Program's MRV fees.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	0	0	0	0	179,615	0	179,615
FY 2013 Estimate	0	0	0	0	0	176,904	0	176,904
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	223	0	223
Domestic Inflation	0	0	0	0	0	967	0	967
Overseas Price Inflation	0	0	0	0	0	4,002	0	4,002
Total Built-in Changes	0	0	0	0	0	5,192	0	5,192
FY 2014 Current Services	0	0	0	0	0	182,096	0	182,096
FY 2014 Program Changes								
D&CP Consular Activity Shift to Fee Revenue	0	0	0	0	0	(2,076)	0	(2,076)
Permanent Change of Station (PCS)	0	0	0	0	0	5,000	0	5,000
Total Program Changes	0	0	0	0	0	2,924	0	2,924
FY 2014 Request	0	0	0	0	0	185,020	0	185,020

Staff and Funds by Domestic Organization Unit

($ in thousands)

Post Assignment Travel (PAT)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Post Assignment Travel	0	0	179,615	0	0	176,904	0	0	185,020	0	0	5,405
Total	**0**	**0**	**179,615**	**0**	**0**	**176,904**	**0**	**0**	**185,020**	**0**	**0**	**5,405**

POST ASSIGNMENT TRAVEL

Funds by Object Class

($ in thousands)

Post Assignment Travel (PAT)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1200 Personnel Benefits	13,935	13,935	14,574	639
2100 Travel & Trans of Persons	50,549	50,549	52,868	2,319
2200 Transportation of Things	86,787	87,114	91,111	4,324
2300 Rents, Comm & Utilities	16,177	16,177	16,919	742
2500 Other Services	12,167	9,129	9,548	(2,619)
Total	**179,615**	**176,904**	**185,020**	**5,405**

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BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	894	895	961	67
Enduring Funds	217,449	220,390	386,947	169,498
Overseas Contingency Operations Funds	866,888	923,408	161,301	(705,587)
Total Funds	1,084,337	1,143,798	548,248	(536,089)

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

U.S. engagement in South and Central Asia will remain vital to U.S. national security and regional stability in FY 2014 as the Bureau of South and Central Asian Affairs (SCA) aims to foster an integrated, cooperative region that reinforces peace and prosperity. SCA and the Special Representative for Afghanistan and Pakistan will continue to work closely with Pakistan and Afghanistan to disrupt and dismantle al Qaeda, Lashkar-e-Taiba, and other terrorist groups by bolstering the region's governments, economies, and civil societies. In particular, SCA will intensify engagement with the frontline states of Central Asia, as the U.S. transitions and integrates Afghanistan into the wider region. These efforts are part of the New Silk Road (NSR) that is the regional economic complement to multi-pronged U.S. efforts in Afghanistan. The NSR is a vision of economic, transit, infrastructure, and human links between the countries of South and Central Asia. As the U.S. implements the transition to Afghan-led security in Afghanistan, the importance of achieving progress on the NSR increases. Such progress will require that SCA develops firm commitments of support from the Afghan government, its South and Central Asian neighboring powers, key international partners, and the private sector.

The NSR will also benefit from partnership with India, which will anchor regional and global efforts to promote peace and prosperity. SCA will work with India to shape an Asian region that promotes democratic governance, economic development and security cooperation, and keeps the Indian Ocean safe for commerce. Bilaterally, the U.S. will work towards an ambitious vision that brings India's powerhouse economy closer to that of the U.S., and draws on the high tech skills and expertise in both dynamic countries. Brought closer together by defense arrangements and joint exercises, the U.S. and India will cooperate to fight piracy, respond to humanitarian disasters, and combat terrorism. To further U.S. goals in India, the bureau looks forward to an expanded presence in Bangalore.

SCA will work to sustain and strengthen the democratic institutions that have thrived in South Asia and Kyrgyzstan as part of a gradual transition towards elected democratic governments in the region. U.S. programs and policy will continue to reinforce the transitions towards peace and economic growth in Sri Lanka, Bangladesh, Nepal, and Maldives, strengthening the democratic governments elected in the region since 2008.

In order to fortify efforts to generate region-wide linkages, SCA will seek to enhance cooperation with multilateral partners, regional organizations and country coalitions to address cross-border challenges, from narcotics flows and terrorism threats to trans-boundary water management and disaster preparedness. SCA will pursue food security programs through comprehensive, country-led approaches

that build networks between the farms and markets throughout the region. SCA will leverage coordinated donor and country approaches to global climate change, natural resource management and health through select projects and programs. SCA will complement the region's educational systems through innovative pilot programs that will provide adults, university students and school-age children, including girls, with tools to succeed in a competitive global economy.

SCA will increase local support for these objectives though far-reaching, extensive public diplomacy programs. Because nearly half of the two billion people who reside in the region are below age 26, SCA will concentrate outreach programs on youth and promote positive views of the U.S., with a focus on social media. Complementing integration efforts, SCA will emphasize exchange and visitor programs that bring citizens from throughout the region together in U.S.-sponsored programs.

SCA's FY 2014 operational resource request reflects these commitments to stabilize Afghanistan and Pakistan, maintain a broad and lasting partnership with India, position the U.S. as a positive force in Central Asia, promote security and stability, and fortify democratic institutions throughout the region. The Bureau's goals encapsulate diplomatic and assistance activities in-country. SCA's goals directly advance the seven strategic State and USAID goals outlined by President Obama and former Secretary Clinton in response to key U.S. foreign policy and national security priorities.

Afghanistan

The goal of the United States in Afghanistan continues to be to disrupt, dismantle, and defeat al-Qaida and its extremist allies. In pursuit of this goal, the Department has been following a strategy with three reinforcing tracks: military, civilian, and diplomatic. The first two have set the table for the success of the third, which supports an Afghan-led political process to split the weakened Taliban from al-Qaida and reconcile those who will renounce violence and accept the Afghan constitution. Concurrently, the Department is working with the Afghans to consolidate and accelerate the development of their capacity for security, governance, and economic growth.

Transition to Afghan security lead has begun and will be complete by the end of 2014. As provinces complete the security transition process and field platforms are closed, the Department and other civilian agency partners are decreasing its civilian personnel numbers working towards a post-2014 enduring presence level. Throughout 2013 and 2014, the Mission will continue to have diplomats, development experts, and other specialists from nine federal departments working with key Afghan ministries, provincial and district leaders, and other Afghans on such areas of strategic importance as agriculture, rule of law, border issues, women's rights, and communications. Interdependent inter-agency participation is essential to these efforts, and the whole-of-government approach continues to be supported by the Overseas Contingency Operations (OCO) request. The request is made through the Diplomatic and Consular Programs account to support these civilian uplift personnel and commensurate world resources to secure Chief of Mission facilities and personnel.

The FY 2014 Enduring request includes the resources necessary to continue the transition from a military- to civilian-led effort in Afghanistan.

Pakistan

The U.S. has a deep national security interest in a democratic Pakistan that is developing economically, playing a positive role in the war on terror, and contributing to peace and stability in the region. Pakistan lies at the heart of the U.S. counterterrorism strategy, the peace process in Afghanistan, nuclear non-proliferation efforts, and economic integration and development in South and Central Asia. Therefore, the United States will continue to engage Pakistan with its political, economic, and security challenges

that threaten Pakistan's stability, and in turn undermine regional stability. The United States is committed to a long-term, broad-based partnership with the government and the people of Pakistan.

OCO funding is requested to support a robust diplomatic engagement to achieve a durable stability in this strategic region. The United States places a heavy emphasis on diplomacy and outreach in Pakistan. The resources requested provide support critical to U.S. priorities including:

- Sustaining a cooperative relationship with the government of Pakistan on diplomatic, military, and intelligence fronts.
- Ensuring the safety and security of nuclear installations in Pakistan, a top priority of the U.S. and one of the most important engagements currently being undertaken by the U.S. in Pakistan.
- Working in tandem with the Pakistan government to facilitate the Afghanistan peace process.
- Promoting and supporting improved relations between India and Pakistan.

Performance

The management platform, both overseas and domestically, provides the foundation for policy and program personnel to perform their duties. Without a reliable, sufficient, and secure platform, full implementation of U.S. priorities would not be possible.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally	
Strategic Priority	Management Services
Active Performance Indicator	NEW APP INDICATOR: Efficient and Effective Management Platforms

PRIOR YEAR RATINGS TREND					
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
N/A	◄► On Target	◄► On Target	◄► On Target	◄► On Target	◄► On Target

TARGETS AND RESULTS	
FY 2014 Target	Meet the Universal Service Standard when delivering ICASS services 80 percent of the time as recorded in the e-Services Dashboard.
FY 2013 Target	Meet the Universal Service Standard when delivering ICASS services 60 percent of the time as recorded in the e-Services Dashboard.
FY 2012 Target	Where cost effective, expand regionalization and off-shoring initiatives and institute greening practices. Help OBO move forward with capital construction projects in the SCA region. Meet or exceed worldwide averages for ICASS customer satisfaction scores at all SCA posts. Maintain compensation packages for local employees that are competitive for retaining and recruiting highly qualified and motivated staff.

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

FY 2012 Rating and Result	**Rating: On Target** In addition to regionalization and off-shoring efforts, all SCA posts are moving forward with their efforts to meet the Top Eight Management Priorities of the Regional Initiatives Council geared to saving money and increasing efficiency. SCA continued to work with OBO to move forward capital construction projects in the region, particularly in Islamabad, Pakistan; Hyderabad, India; Bishkek, Kyrgyzstan; Dhaka, Bangladesh; etc. Most posts met or exceeded the worldwide average ICASS customer satisfaction score; however, the remaining few are focusing attention to meet this goal. Several posts moved closer to becoming fully competitive in local employee salary markets; however, due to the Federal wage freeze, local employee compensation packages have fallen short of meeting SCA's goal.
Impact	• Better strategic alignment to support New Silk Road Initiative, key Departmental initiative in the SCA Region. • Enhanced interagency cooperation and savings on post administrative operations. • Reduced: staffing otherwise needed in absence of regionalization/off-shoring, operating costs via green initiatives, turnover and retention/recruitment problems in local employee staffing overseas.
FY 2011 Rating and Result	**Rating: On Target** Expansion of off-shoring initiatives continued in 2011, including increased use of the Post Support Unit for financial management services and the Frankfurt regional support section for human resource issues. SCA continued to work with OBO to further capital construction projects in the region, particularly with the start New Office Building in Bishkek, Kyrgyzstan. Most posts met or exceeded the worldwide average ICASS customer satisfaction score; however, the remaining are focusing attention to meet this goal. Several posts moved closer to becoming fully competitive in local employee salary markets; however, due to the Federal wage freeze, local employee compensation packages have fallen short of meeting SCA's goal.
FY 2010 Rating and Result	**Rating: On Target** SCA initiated off-shoring of CAJE actions and vouchering and are working with IRM to regionalize CLASSNET services and offshore data support. SCA posts implemented 14 new initiatives recognized by the Greening Diplomacy website. The Bureau expanded office space for INSB and renovated EX offices to accommodate new staff. Working with OBO, SCA now has capital construction projects planned or ongoing at five posts. Land acquisition is underway for six more posts. A majority of SCA posts are using e-Services and while ICASS customer satisfaction scores fall at or just below the worldwide average, the overall trend is up. Budgetary efforts in 2009 and 2010 brought most local compensation plans on par with local competitors.
FY 2009 Rating and Result	**Rating: On Target** India's visa processing times fell within CA standards. Consulate Hyderabad began issuing visas. In Afghanistan, SCA established an airwing for transport to remote locations. SCA reduced LES wage gaps at all but three posts to less than 2 percent. 9 of 19 posts began using e-Services. SCA's overall ICASS scores ranked the highest of any regional bureau. SCA completed 3 rightsizing reports. OBO awarded contracts for office space and housing in Kabul, gained a 7-acre site free of charge, and identified sites for consulates in Mazar-e Sharif and Herat. OBO started construction of temporary housing units in Islamabad. Construction of the Mumbai Consulate was delayed due to reciprocity issues with the Government of India.
FY 2008 Rating and Result	**Rating: On Target** • All India Posts met the target of 30 days or less visa wait time. CA's allocation of new consular officer positions was critical to meeting this goal. • Kabul received all armored vehicles.

FY 2007 Rating and Result	**Rating: N/A** Embassy Kabul received the following vehicles: 150 in country; in shipment by sea/land bridge from Karachi 22; at armoring company 64; being prepped for shipment 9 (6 tactical land Cruisers and 3 Bearcats). During calendar year 2007, tourist visa wait time in Kolkata was at or below the CA standard; however during the peak summer season wait times in Mumbai, Delhi and Chennai continued to be over 30 days.
VERIFICATION AND VALIDATION	
Methodology	GEMS and ICASS are quantitative. Reporting from Post is qualitative.
Data Source and Quality	Data comes from ICASS Customer Service surveys, GEMS and reporting from post. The GEMS and ICASS data are enterprise wide systems. The reporting from post is qualitative and is based on systematic collection of information by NEA-SCA/EX.

Justification of Request

The Department's FY 2014 Enduring request of $386.9 million for SCA is $169.5 million above the FY 2012 Actual level, including a consular shift of -$5.3 million and 13 positions to the Border Security Program. Of this total, $214.5 million is for SCA operations in Afghanistan and Pakistan, and $172.4 million supports operations of other SCA posts. The FY 2014 OCO request of $161.3 million, as detailed in a separate chapter, is $705.6 million below the FY 2012 Actual level.

Afghanistan: The FY 2014 D&CP Enduring request is $153.6 million, a $124.1 million increase from the FY 2012 Actual level. The Mission operations request is $123.6 million, an increase of $94.1 million. This submission normalizes funding to sustain long-term Embassy operations for 79 Foreign Service positions and Locally Engaged Staff, utilities, supplies, new and replacement equipment/furnishings and all life support/ICASS costs. These requirements were primarily funded by D&CP OCO in prior years. The information management request is $30.0 million to normalize funding for bandwidth and other communications requirements for Embassy Kabul and the enduring field platforms. This was funded by D&CP OCO in prior years.

Pakistan: The FY 2014 D&CP Enduring request is $ 60.9 million, a $43.5 million increase from the FY 2012 Actual level to normalize funding at a level needed for the long-term support for mission Pakistan. This funding level will sustain Embassy operations for American and local employed staff, utilities, supplies, new and replacement furnishings/equipment and all life support/ICASS costs. These requirements were mostly funded by D&CP OCO in prior years. This request also includes $3.0 million for information technology and $ 2.0 million for equipment and furnishings in Islamabad, Karachi, and other consulates.

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	66	58	770	436	1,330	75,139	142,310	217,449
FY 2013 Estimate	66	58	771	436	1,331	77,479	142,911	220,390
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(106)	0	(106)
Absorption of Overseas Price Inflation	0	0	0	0	0	(863)	0	(863)
American COLA	0	0	0	0	0	158	823	981
Domestic Inflation	0	0	0	0	0	171	0	171
Locally Engaged Staff Wage Increases	0	0	0	0	0	2,754	0	2,754
Locally-Engaged Staff Step Increases	0	0	0	0	0	1,968	0	1,968
Overseas Price Inflation	0	0	0	0	0	1,370	0	1,370
Total Built-in Changes	0	0	0	0	0	5,452	823	6,275
FY 2014 Current Services	66	58	771	436	1,331	82,931	143,734	226,665
FY 2014 Program Changes								
Afghanistan Realignment from OCO to Enduring	0	0	79	0	79	108,691	14,342	123,033
Consular USDH Shift to BSP	0	0	(13)	0	(13)	(3,659)	(1,669)	(5,328)
Pakistan Realignment from OCO to Enduring	0	0	0	0	0	44,652	(2,075)	42,577
Total Program Changes	0	0	66	0	66	149,684	10,598	160,282
FY 2014 Request	66	58	837	436	1,397	232,615	154,332	386,947

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Central Asian Affairs	3	0	8,210	3	0	8,278	3	0	8,202	0	0	(8)
Office of Executive Director	18	0	8,931	18	0	9,095	18	0	9,043	0	0	112
Office of India, Nepal, Sri Lanka, Maldive Is., Bhutan, & Bangladesh Affairs	9	0	4,711	9	0	4,766	9	0	4,728	0	0	17
Office of Pakistan & Afghanistan Affairs	66	0	6,038	66	0	6,090	66	0	6,034	0	0	(4)
Office of Public Diplomacy	8	0	5,560	8	0	5,640	8	0	5,600	0	0	40
Office of Regional Affairs	13	0	4,283	13	0	4,324	13	0	4,286	0	0	3
Office of the Assistant Secretary	7	0	5,916	7	0	6,010	7	0	5,971	0	0	55
Total	**124**	**0**	**43,649**	**124**	**0**	**44,203**	**124**	**0**	**43,864**	**0**	**0**	**215**

Staff and Funds by Post

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	193	22	29,494	193	22	29,494	272	22	153,586	79	0	124,092
Bangladesh, Dhaka	33	24	10,085	33	24	10,251	32	24	10,186	(1)	0	101
India, Chennai (CG)	17	39	12,260	17	39	12,460	17	39	12,380	0	0	120
India, Hyderabad	17	0	7,977	17	0	8,071	17	0	8,007	0	0	30
India, Kolkata (CG)	17	31	6,256	17	31	6,361	17	31	6,320	0	0	64
India, Mumbai (CG)	22	50	8,747	22	50	8,891	21	50	8,835	(1)	0	88
India, New Delhi	106	81	36,485	106	81	37,474	103	81	37,374	(3)	0	889
Kazakhstan, Almaty	22	4	3,220	22	4	3,274	21	4	3,253	(1)	0	33
Kazakhstan, Astana	18	3	5,513	18	3	5,602	17	3	5,566	(1)	0	53
Kyrgyzstan, Bishkek	22	7	3,410	22	7	3,467	21	7	3,445	(1)	0	35
Nepal, Kathmandu	44	16	10,609	44	16	10,744	43	16	10,662	(1)	0	53
Pakistan, Islamabad	84	60	12,702	85	60	12,702	85	60	51,663	1	0	38,961
Pakistan, Karachi (CG)	14	19	2,117	14	19	2,117	14	19	3,485	0	0	1,368
Pakistan, Lahore (CG)	7	20	1,058	7	20	1,058	7	20	2,881	0	0	1,823
Pakistan, Peshawar (CN)	10	25	1,512	10	25	1,512	10	25	2,880	0	0	1,368
Sri Lanka, Colombo	42	19	6,526	42	19	6,632	41	19	6,589	(1)	0	63
Tajikistan, Dushanbe	31	5	4,249	31	5	4,319	30	5	4,292	(1)	0	43
Turkmenistan, Ashgabat	31	4	3,995	31	4	4,054	30	4	4,026	(1)	0	31
Uzbekistan, Tashkent	40	7	7,585	40	7	7,704	39	7	7,653	(1)	0	68
Total	**770**	**436**	**173,800**	**771**	**436**	**176,187**	**837**	**436**	**343,083**	**67**	**0**	**169,283**

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	149,618	151,230	302,676	153,058
1200 Personnel Benefits	35,911	36,248	39,341	3,430
2100 Travel & Trans of Persons	2,610	2,691	3,784	1,174
2200 Transportation of Things	1,477	1,523	2,618	1,141
2300 Rents, Comm & Utilities	5,538	5,710	7,895	2,357
2400 Printing & Reproduction	16	16	16	0
2500 Other Services	8,394	8,655	10,836	2,442
2600 Supplies and Materials	8,692	8,963	12,241	3,549
3100 Personal Property	4,469	4,608	6,795	2,326
4100 Grants, Subsidies & Contributions	724	746	745	21
Total	**217,449**	**220,390**	**386,947**	**169,498**

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	1,059	1,059	1,046	(13)
Enduring Funds	315,841	315,960	318,676	2,835

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

U.S. engagement in the Western Hemisphere promotes seven interconnected and broadly shared goals: expanding economic opportunity, increasing social equity for all peoples, enhancing citizen safety and effective institutions, democratic governance, promoting a clean energy future, fostering a public diplomacy environment conducive to U.S. policy, and a stable, economically vital Haiti. The Bureau of Western Hemisphere Affairs (WHA) is well positioned to advance these objectives, as reflected in public opinion surveys in the region, which demonstrate the highest opinion of the United States in decades. WHA will continue to advance these goals through increased engagement with civil society, the private sector, and emerging regional leaders.

Passage of trade agreements with Colombia and Panama provides the opportunity to focus on economic integration in the region. In the coming years, The Bureau will seek to establish more effective links within its existing free trade agreements throughout the Americas by promoting widespread participation in the Trans-America Partnership (TAP), which seeks to deepen trade relationships with all nations in the region. Through TAP the Bureau will seek to create additional opportunities across the Americas, the Pacific, and with existing and growing trade and development networks in Europe and Africa. The Bureau will also work with key countries such as Mexico to promote business environments that support entrepreneurship and small business. As the U.S's second largest trading partner in the hemisphere, these initiatives in turn support U.S. economic growth.

U.S. efforts in the Western Hemisphere are vital to addressing national security concerns shared by the United States and its neighbors. Threats from drugs and human trafficking, transnational crime, and weak rule of law institutions pose the greatest risks to citizen safety in the Western Hemisphere, particularly for Mexico, Central America, and the Caribbean. Continued U.S. cooperation and assistance to address these challenges, through a network of complementary security partnerships, is critical to sustaining the region's democratic trajectory. Strengthening democratic governance and institutions in order to expand vibrant civil societies that hold governments accountable are also critical prerequisites to securing lasting gains in citizen safety.

The Bureau will continue to uphold the values set forth in the Inter-American Democratic Charter, and support regional, sub-regional, and hemispheric efforts to build social justice, promote and protect human rights, and enhance the security of vulnerable populations, including women, indigenous peoples, Afro-descendants, persons with disabilities, and Lesbian Gay Bisexual Transgender (LGBT) populations. This will be achieved through cooperation with organizations such as the Organization of American States (OAS), the Pan-American Health Organization (PAHO), the United Nations (UN), and host country civil

society, business and professional associations, as well as educational institutions, cultural leaders, and the media.

Improving education is another priority that underpins all of WHA's other goals. As one prominent U.S. mayor has noted, "You can't be pro-business if you aren't pro-education." The Department will continue to support President Obama's "100,000 Strong in the Americas," an initiative to increase annual educational exchanges between the United States, Latin America and the Caribbean to 100,000 in each direction.

As a result of President Obama's establishment of the Energy and Climate Partnership of the Americas, the Bureau will continue to press for enhanced electrical interconnectivity, which will help develop an environment that allows electricity producers and consumers from Canada to Chile, and within the Caribbean, to optimize regional electrical inter-connections and promote the viability of renewable energy development.

Performance

The U.S. partnership with Mexico in FY 2014 will address issues of citizens safety through the Merida Initiative and will focus on breaking the power and impunity of organized crime and cooperating on institutional capacity building. As the United States' second largest trading partner in the hemisphere, Mexico's economy is also vital to U.S. national interests and a focus of U.S. diplomatic engagement. A strong Mexican economy includes a business environment supportive of entrepreneurship and small business owners. Mexico has made great strides in this area despite significant challenges, increasing its global ranking on the "Ease of Doing Business" scale by five points in the 2013 report. The number of days and cost required to start a new business are subsets of this global ranking.

Strategic Goal 3: Expand and sustain the ranks of prosperous, stable and democratic states by promoting effective, accountable, democratic governance; respect for human rights; sustainable, broad-based economic growth; and well-being								
Strategic Priority		Economic Growth						
Active Performance Indicator		Median number of days to start a business in Mexico; median cost of starting a business in Mexico as a percentage of per capita income.						
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	13 days; 11.7% (Baseline) New Indicator, No Rating	9 days; 12.3% ▲ Above Target	9 days; 11.2% ◄► Improved But Not Met	8 days; 10.5%	9 days; 10.1% ◄► On Target	8 days; 10.0%	7 days; 9.0%
Impact		Mexico's economy is vital to U.S. national interests as Mexico is our second largest trading partner in the hemisphere. Mexico is making strides in its ease of doing business.						

Methodology	Indicator from External Source. The World Bank's "Doing Business" report provides data for the number of days required to start a business, as well as the cost of starting a business. The number of days to start a business has held steady for three years and is nearing the U.S. number of six days. The median cost of starting a business has gone down by more than a percentage point since FY2011, putting it ahead of target.
Data Source and Quality	"Doing Business 2013" Report, by The World Bank Group. Doing Business 2013 is the tenth in a series of annual reports investigating the regulations that enhance business activity and those that constrain it. The Data Quality Assessment revealed no significant data limitations.

Justification of Request

The Department's FY 2014 Request of $319 million is an increase of $3 million above the FY 2012 actual funding level. The request includes $9.6 million to maintain current services including inflation, the operation of existing facilities, and wage and step increases for Locally Engaged Staff (LES). The request includes a reduction of -$5.4 million as a result of the Consular Realignment Initiative that shifted consular resources to the Border Security Program (BSP). The request also includes programmatic offsets and efficiency savings totaling -$7.7 million and an increase of $3.9 million to support non-consular activities at new consular compounds in Porto Alegre, Belo Horizonte, Brazil, and Monterrey, Mexico. These compounds will support business and educational exchanges that are vital to the success of the Bureau's economic, democracy, and civil society goals. An increase of $2.2 million is included to partially reduce the wage gap between the region's LES and host country comparators.

Efficiencies and programmatic tradeoffs have been realized in State Operations expenses by instituting cost containment initiatives such as reducing consumption through greening initiatives and regionalizing, centralizing and consolidating duplicative administrative platform services. Two notable cost saving achievements are the consolidation of the United States Agency for International Development's Information Technology (IT) services with State's IT platform, as well as maintaining the Bureau's moratorium on hiring most new Locally Employed Staff (LES). The Bureau will also consolidate furniture pools with other agencies and extend average lifecycle replacement of its inventories.

The Bureau will also realize savings through the expanded use of video teleconferencing, innovative approaches to the delivery of training, and reduced conference participation.
Moreover, the Bureau will leverage consolidation and centralization opportunities to reduce LES in an orderly manner. This should also help reduce other position support costs such as overtime, supplies, and materials.
WHA is committed to maintaining high-quality operations that support key Department foreign policy goals such as sustaining economic prosperity, promoting democracy and rule of law, as well as advancing the growth of collective regional partnerships.

New Consulate Compounds: $3.9 Million
The Department requests $1.3 million for each new consulate compound opening in Monterrey, Mexico, Belo Horizonte, Brazil, and Porto Alegre, Brazil. All are scheduled to open in FY 2014. This funding will support start-up and recurring costs including utilities, janitorial supplies, and maintenance contracts.

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	110	111	838	928	1,987	169,805	146,036	315,841
FY 2013 Estimate	110	111	838	928	1,987	169,322	146,638	315,960
FY 2014 Built-in Changes								
Facility Operating Cost	0	0	0	0	0	444	0	444
Locally Engaged Staff Wage Increases	0	0	0	0	0	3,538	0	3,538
Overseas Price Inflation	0	0	0	0	0	899	0	899
Domestic Inflation	0	0	0	0	0	204	0	204
American COLA	0	0	0	0	0	576	1,361	1,937
Locally-Engaged Staff Step Increases	0	0	0	0	0	2,544	0	2,544
Total Built-in Changes	0	0	0	0	0	8,205	1,361	9,566
FY 2014 Current Services	110	111	838	928	1,987	177,527	147,999	325,526
FY 2014 Program Changes								
Consular USDH Shift to BSP	0	0	(13)	0	(13)	(3,703)	(1,669)	(5,372)
Operational Adjustment	0	0	0	0	0	(679)	0	(679)
Direct Tradeoffs for Projected Current Services	0	0	0	0	0	(6,989)	0	(6,989)
Direct Locally Engaged Staff Wage Gap	0	0	0	0	0	2,244	0	2,244
New Consular Compound in Monterrey, Mexico	0	0	0	1	1	1,282	0	1,282
New Consular Compound Belo Horizonte, Brazil	0	0	0	3	3	1,332	0	1,332
New Consular Compound Porto Alegre, Brazil	0	0	0	3	3	1,332	0	1,332
Total Program Changes	0	0	(13)	7	(6)	(5,181)	(1,669)	(6,850)
FY 2014 Request	110	111	825	935	1,981	172,346	146,330	318,676

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Haiti Special Coordinator's Office	8	0	1,470	8	0	1,708	8	0	1,719	0	0	249
Office of Andean Affairs	17	0	3,426	17	0	3,430	17	0	3,460	0	0	34
Office of Brazilian/Southern Cone Affairs	13	0	2,601	13	0	2,598	13	0	2,619	0	0	18
Office of Canadian Affairs	10	0	1,422	10	0	1,424	10	0	1,436	0	0	14
Office of Caribbean Affairs	21	0	2,969	21	0	2,973	21	0	3,000	0	0	31
Office of Central American and Panamanian Affairs	17	0	3,086	17	0	3,088	17	0	3,114	0	0	28
Office of Cuban Affairs	9	0	2,772	9	0	2,772	9	0	2,795	0	0	23
Office of Mexican Affairs	17	0	2,635	17	0	2,632	17	0	2,653	0	0	18
Office of Policy, Planning, Coordination and Press	13	0	2,851	13	0	2,855	13	0	2,880	0	0	29
Office of Regional Economic Policy and Summit Coordination	15	0	2,940	15	0	2,937	15	0	2,960	0	0	20
Office of the Assistant Secretary	24	0	5,956	24	0	5,939	24	0	5,984	0	0	28
Office of the Executive Director	40	0	15,771	40	0	15,564	40	0	15,613	0	0	(158)
Permanent Mission to the OAS	17	0	2,884	17	0	2,884	17	0	2,908	0	0	24
Total	**221**	**0**	**50,783**	**221**	**0**	**50,804**	**221**	**0**	**51,141**	**0**	**0**	**358**

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Staff and Funds by Post

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	27	29	7,899	27	29	7,782	25	29	7,801	(2)	0	(98)
Bahamas, Nassau	14	17	4,654	14	17	4,595	14	17	4,561	0	0	(93)
Barbados, Bridgetown	14	10	5,671	14	10	5,594	14	10	5,523	0	0	(148)
Belize, Belmopan	14	9	2,588	14	9	2,554	14	9	2,551	0	0	(37)
Bolivia, La Paz	40	21	10,359	40	21	10,262	40	21	10,289	0	0	(70)
Brazil, Belo Horizonte	0	0	0	0	0	0	0	3	1,332	0	3	1,332
Brazil, Brasilia	46	23	15,985	46	23	15,798	46	23	15,947	0	0	(38)
Brazil, Porto Alegre	0	0	0	0	0	0	0	3	1,332	0	3	1,332
Brazil, Recife	4	9	1,040	4	9	1,021	3	9	1,034	(1)	0	(6)
Brazil, Rio de Janeiro	10	28	4,702	10	28	4,635	10	28	4,682	0	0	(20)
Brazil, Sao Paulo	17	27	6,575	17	27	6,480	17	27	6,537	0	0	(38)
Canada, Calgary	4	10	994	4	10	986	4	10	961	0	0	(33)
Canada, Halifax	3	9	602	3	9	598	3	9	578	0	0	(24)
Canada, Montreal	9	17	2,055	9	17	2,039	9	17	1,942	0	0	(113)
Canada, Ottawa	21	23	9,305	21	23	9,188	21	23	8,835	0	0	(470)
Canada, Quebec	3	9	593	3	9	589	2	9	537	(1)	0	(56)
Canada, Toronto	8	18	2,500	8	18	2,470	8	18	2,361	0	0	(139)
Canada, Vancouver	12	10	2,416	12	10	2,397	12	10	2,387	0	0	(29)
Canada, Winnipeg	1	2	247	1	2	246	1	2	223	0	0	(24)
Chile, Santiago	25	19	8,255	25	19	8,151	25	19	8,424	0	0	169
Colombia, Bogota	39	42	13,817	39	42	13,628	39	42	13,778	0	0	(39)
Costa Rica, San Jose	25	26	7,436	25	26	7,350	24	26	7,335	(1)	0	(101)
Cuba, Havana	17	0	6,174	17	0	6,095	16	0	6,068	(1)	0	(106)
Dom. Republic, Santo Domingo	34	38	9,039	34	38	11,051	34	38	10,440	0	0	1,401
Ecuador, Guayaquil	11	17	2,464	11	17	3,467	11	17	3,106	0	0	642
Ecuador, Quito	23	17	6,772	23	17	6,707	22	17	6,681	(1)	0	(91)
El Salvador, San Salvador	25	28	7,177	25	28	7,100	25	28	7,120	0	0	(57)
Grenada, St. Georges	1	1	488	1	1	481	1	1	485	0	0	(3)
Guatemala, Guatemala City	23	26	5,827	23	26	5,772	23	26	5,749	0	0	(78)
Guyana, Georgetown	16	18	3,270	16	18	3,245	16	18	3,225	0	0	(45)
Haiti, Port-au-Prince	32	40	12,607	32	40	12,447	32	40	12,336	0	0	(271)
Honduras, Tegucigalpa	27	26	7,521	27	26	7,441	27	26	7,480	0	0	(41)
Jamaica, Kingston	17	36	5,898	17	36	5,821	17	36	5,688	0	0	(210)
Mexico, Ciudad Juarez	8	15	2,232	8	15	2,201	8	15	2,092	0	0	(140)
Mexico, Guadalajara	9	11	1,630	9	11	1,619	9	11	1,523	0	0	(107)
Mexico, Hermosillo	4	10	1,315	4	10	1,307	4	10	1,268	0	0	(47)
Mexico, Matamoros	4	12	683	4	12	677	4	12	582	0	0	(101)
Mexico, Merida	3	9	864	3	9	859	3	9	816	0	0	(48)
Mexico, Mexico City	51	50	13,299	51	50	13,157	46	50	12,865	(5)	0	(434)
Mexico, Monterrey	14	18	2,649	14	18	2,633	14	19	4,160	0	1	1,511
Mexico, Nogales	13	0	1,775	13	0	1,772	13	0	1,707	0	0	(68)
Mexico, Nuevo Laredo	3	14	536	3	14	528	3	14	432	0	0	(104)
Mexico, Tijuana	3	13	1,378	3	13	1,352	3	13	1,280	0	0	(98)
Netherlands Antilles, Curacao	8	3	1,610	8	3	1,599	7	3	1,603	(1)	0	(7)

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs (WHA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Nicaragua, Managua	24	21	8,144	24	21	8,070	24	21	8,212	0	0	68
Panama, Panama City	22	41	10,252	22	41	10,135	22	41	10,083	0	0	(169)
Paraguay, Asuncion	13	14	5,034	13	14	4,967	13	14	4,969	0	0	(65)
Peru, Lima	35	32	10,959	35	32	10,849	35	32	10,920	0	0	(39)
Suriname, Paramaribo	9	6	2,532	9	6	2,502	9	6	2,559	0	0	27
Trinidad, Port-au-Spain	11	14	3,642	11	14	3,604	11	14	3,565	0	0	(77)
Uruguay, Montevideo	9	14	6,946	9	14	6,826	9	14	6,833	0	0	(113)
Venezuela, Caracas	33	26	14,648	33	26	14,509	33	26	14,738	0	0	90
Total	**838**	**928**	**265,058**	**838**	**928**	**265,156**	**825**	**935**	**267,535**	**(13)**	**7**	**2,477**

Funds by Object Class

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	141,775	142,054	144,154	2,379
1200 Personnel Benefits	96,912	96,974	95,478	(1,434)
1300 Benefits Former Personnel	7,104	7,084	7,058	(46)
2100 Travel & Trans of Persons	6,678	6,659	6,377	(301)
2200 Transportation of Things	2,551	2,543	2,509	(42)
2300 Rents, Comm & Utilities	15,874	15,828	16,617	743
2400 Printing & Reproduction	104	104	103	(1)
2500 Other Services	27,380	27,302	28,091	711
2600 Supplies and Materials	12,941	12,904	12,888	(53)
3100 Personal Property	1,762	1,756	2,660	898
4100 Grants, Subsidies & Contributions	2,760	2,752	2,741	(19)
Total	**315,841**	**315,960**	**318,676**	**2,835**

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PUBLIC DIPLOMACY

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	1,130	1,130	1,133	3
Enduring Funds	469,386	471,753	501,302	31,916
Overseas Contingency Operations Funds	45,848	45,848	27,297	(18,551)
Total Funds	515,234	517,601	528,599	13,365

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

Public Diplomacy (PD) supports U.S. foreign policy goals and objectives by expanding and strengthening the relationship between the people and government of the United States and citizens of the rest of the world. The Under Secretary of State for Public Diplomacy and Public Affairs (R) leads PD within the Department and oversees the work of the Bureaus of Educational and Cultural Affairs (ECA), International Information Programs (IIP), and Public Affairs (PA) as well as the Center for Strategic Counterterrorism Communications (CSCC). The Under Secretary also provides overall policy and strategic leadership, interagency coordination, and resource direction for these public diplomacy elements.

Diplomatic and Consular Program (D&CP) public diplomacy funding and the ECA appropriation are both essential for a robust worldwide public diplomacy presence. While ECA has a separate appropriation, funding provided in Diplomatic and Consular Programs for public diplomacy provides crucial support for ECA's efforts. Part of the D&CP funding pays for all American public diplomacy Foreign Service positions (both domestic and overseas), local staff of public affairs sections worldwide at embassies and consulates, and the local post budget for programming. The American and local staff at each mission worldwide implement the International Visitor Program, the Fulbright program and dozens of other ECA initiatives. Organizing these outreach programs is essential for maintaining a productive long-term relationship with alumni of those exchanges – ensuring that all public diplomacy resources and programming are coordinated and directly tied to the Department's and Missions' objectives.

In today's interconnected world, people at all levels of society are more engaged with national, regional, and global media and communication than ever before. The advance of democracy, communication technology, and open markets has empowered millions to demand more control over their own destinies. Even in autocratic societies, leaders are being increasingly challenged to respond to the opinions and passions of their people. In the 21st Century, power and influence belong to the public, and the U.S. must engage audiences around the world and lead in the marketplace of ideas.

Strategically guided public diplomacy makes an important contribution to U.S. foreign policy and national security. Developing productive people-to-people relationships around the world, persuasively advocating U.S. foreign policy goals, and acting quickly to counter misinformation about U.S. society and policies are the central tasks of public diplomacy. To the extent that the U.S. succeeds, threats faced today will diminish and new partnerships will be possible.

The need for effective U.S. public diplomacy has never been greater. In 2010, the Secretary of State gave the Department clear direction for the modernization of public diplomacy by approving the Strategic

Framework for Public Diplomacy. The Framework highlights five strategic imperatives of PD for the 21st Century: (1) shape the narrative; (2) expand and strengthen people-to-people relationships; (3) combat violent extremism; (4) inform policy-making; and (5) deploy resources in line with current priorities. The Department's Quadrennial Diplomacy and Development Review (QDDR) included the principles of the Strategic Framework, thus establishing it as public diplomacy doctrine for the Department.

To ensure that key Administration priorities are met, the Department has heightened its emphasis on strategic planning for public diplomacy at all levels, realigning resources with policy priorities using the Strategic Framework and the QDDR as a basis. Increased focus on public diplomacy programs aimed at emerging powers and specific demographic groups (particularly youth, women and girls) in a difficult budget environment has required hard decisions and shifts away from priorities and structures of the previous century. New public diplomacy programming initiatives will be funded almost exclusively from current public diplomacy budget levels as the Department continues to shift resources to the highest priority areas.

Resource-level reviews took place in FY 2012 in close collaboration with the regional bureaus. Country prioritization within the regions ensures that resource levels reflect current Administration priorities. Strategic resource reviews will be conducted annually in the future in order to ensure that resource levels remain tightly aligned with evolving priorities.

The FY 2014 Request reflects a continuing commitment to aligning resources with current priorities. Regional Bureaus will continue to update their country prioritizations on a regular basis and will distribute resources in line with those rankings rather than maintaining funding levels. These resource shifts, while budget neutral at the top line, involve difficult tradeoffs of personnel and programming in some countries in order to address U.S. goals in priority countries and regions. In FY 2014, priority Public Diplomacy regions are Asia and Africa, with the Near East and South Central Asia remaining vitally important.

The rebalance to Asia is an important strategic priority for Public Diplomacy. Strengthening people-to-people ties in the region is essential for achieving strategic objectives. The Department needs to demonstrate that the nation's enhanced engagement with Asia is multifaceted and not just about security. In order to do that, it needs to expand outreach to allies, boost engagement with emerging powers, reach audiences in restricted environments, develop more multilateral and economic programming, and engage more directly with youth.

The FY 2014 Request $27.3 million in the Diplomatic and Consular Programs Overseas Contingency Operations (OCO) account. The OCO resources fund the countering extremism and media outreach programs which are discussed in more detail in the OCO chapter.

Performance

The Department recognizes that public diplomacy is an essential element of 21st Century statecraft and an indispensible tool for achieving U.S. foreign policy goals. One aim of PD is to increase foreign publics' understanding of U.S. policy, of American society, and of American values. The indicator below assesses the Department's progress toward achieving that aim: the indicator measures the percentage of public diplomacy participants who have increased their understanding of U.S. policy, society, and values as a direct result of their participation in public diplomacy activities (e.g. cultural/educational exchange programs; embassy hosted events; visits to American spaces; exposure to IIP informational materials). Results that meet or exceed the target for this indicator are strong evidence that U.S. public diplomacy is increasing foreign understanding of the U.S. – that PD is effectively explaining America to the world.

PUBLIC DIPLOMACY

Strategic Goal 6: Advance U.S. interests and universal values through public diplomacy and programs that connect the United States and Americans to the world								
Strategic Priority	Expand and Strengthen People to People Relationships							
Active Performance Indicator	NEW APP INDICATOR: Percentage of public diplomacy participants with an increased understanding of U.S. policy, society, or values as a result of PD products or programming.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	Bi-yearly indicator Data Not Yet Available, No Rating	72% ◄► On Target	Bi-yearly indicator Data Not Yet Available, No Rating	94% ▲ Above Target	N/A: bi-yearly indicator	Bi-yearly indicator Data Not Yet Available, No Rating	66% - 75%	N/A: bi-yearly indicator
Impact	Target is defined as between 2/3 and 3/4 of PD participants increasing their understanding of the U.S. Research-based strategic planning, high-quality product/program design, and efficient field-level dissemination/implementation of those products/programs led to a substantial increase in PD participants' understanding of the U.S. (2011 data)							
Methodology	A random sample of public diplomacy participants from seven select countries are administered a series of survey questions. Participants' answers are then used to determine whether their PD participation has increased their understanding of U.S. policy, society, or values. Surveys are designed and analyzed by evaluation and opinion research experts.							
Data Source and Quality	Data is taken from the Public Diplomacy's Impact (PDI) study, a bi-yearly evaluation of U.S. public diplomacy conducted by IIP's Audience Research and Evaluation unit. PDI collects both quantitative and qualitative data in order to assess the performance of PD on a series of pre-defined metrics, including the indicator reported above. Data and analysis are quality checked for data collection, transcription, processing, and computational errors.							

One aim of PD is to empower foreign publics to effect positive change in their own communities and organizations. The indicator below assesses the Department's progress toward achieving that aim by measuring the percentage of public diplomacy participants who have initiated positive change in their own communities or to local organizations as a direct result of their participation in public diplomacy activities (e.g. cultural/educational exchange programs; embassy hosted events; visits to American spaces; exposure to IIP informational materials; etc.). Results that meet or exceed the target for this indicator are strong evidence that U.S. public diplomacy is empowering foreign audiences to bring about positive change – that PD is helping the world help itself.

Strategic Goal 6: Advance U.S. interests and universal values through public diplomacy and programs that connect the United States and Americans to the world	
Strategic Priority	Expand and Strengthen People to People Relationships

PUBLIC DIPLOMACY

Active Performance Indicator	NEW APP INDICATOR: Percentage of public diplomacy participants who Initiated positive change in their local communities or local organizations as a result of PD products or programming.

Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	Bi-yearly indicator Data Not Yet Available, No Rating	74% ◄► On Target	Bi-yearly indicator Data Not Yet Available, No Rating	79% ▲ Above Target	N/A: bi-yearly indicator	Bi-yearly indicator Data Not Yet Available, No Rating	50% - 70%	N/A: bi-yearly indicator

Impact	This indicator demonstrates the effectiveness of U.S. public diplomacy in empowering foreign audiences to initiate positive change in their communities and organizations. State uses this data for benchmarking its performance in order to maximize the impact of its PD resources.(FY 2011 Data)
Methodology	A random sample of public diplomacy participants from seven select countries are administered a series of survey questions. Participants' answers are then used to determine whether their PD participation has empowered them to initiate positive change in their own communities and organizations. Surveys are designed and analyzed by evaluation and opinion research experts.
Data Source and Quality	Data is taken from the Public Diplomacy's Impact (PDI) study, a bi-yearly evaluation of U.S. public diplomacy conducted by IIP's Audience Research and Evaluation unit. PDI collects both quantitative and qualitative data in order to assess the performance of PD on a series of pre-defined metrics, including the indicator reported above. Data and analysis are quality checked for data collection, transcription, processing, and computational errors.

Bureau of International Information Programs

The Bureau of International Information Programs (IIP) is the State Department's foreign-facing public diplomacy communications bureau. It provides and supports the places, content and infrastructure needed for posts to have sustained engagement with foreign audiences to build America's reputation and advance U.S. foreign policy.

IIP supports both physical and virtual places, including over 850 American Spaces around the world, as well as a growing social media community that currently numbers over 21 million followers. Content includes publications, video and U.S expert speakers, who engage foreign audiences both in person and through virtual programs. IIP manages the infrastructure for all embassy and consulate websites; translations of public remarks for the President and Secretary; INFOCENTRAL, the intranet source for Public Affairs press guidance and Public Diplomacy manuals and content; and the Social Media Hub, an online field resource on social media best practices.

IIP's top operational priorities are to: (1) support the posts; (2) know its audience; (3) shape the narrative; (4) use effective platforms to engage audiences and shift distribution to third party platforms; 5) institutionalize innovation; and 6) improve operational effectiveness.

IIP continues to rapidly expand its online engagement, surpassing 10 million fans worldwide in 2012. IIP works daily with posts to expand their local reach through embassy social media platforms and provides them a daily menu of news articles, official statements, photos, videos and publications, in multiple languages, that they can easily forward electronically via Facebook, Twitter and other platforms to key audiences. IIP's use of integrated connective CO.NX technology facilitates real time information delivery and on-line live dialogue. New digital conferencing technologies and more flexible programming formats are reaching a greater variety of voices than ever before, especially youth and women.

IIP will also continue to facilitate face-to-face engagement via the U.S. Speaker/Expert program, and via American Spaces, the Department's worldwide network of Centers, Corners, Information Resource Centers and Bi-National Centers. IIP's "Moveable Spaces," meanwhile, ensure that posts can be present where people and key audiences normally gather – shopping malls, cultural fairs and universities. The Department's Information Resource Officer corps will continue to advise posts and provide support for and oversight of these spaces.

Other major IIP activities include:

Content Management System: IIP maintains the infrastructure for 450+ Mission and Department websites through the Content Management System (CMS), giving the Department a 24/7 stable, secure, resilient and worldwide platform.

Content Production: IIP delivers timely and engaging U.S. information, including print, audio and video, to foreign audiences in seven languages: Arabic, Chinese, French, Persian, Russian, Spanish and Portuguese. A Thematic Planning Calendar drives IIP's production of content, focusing on QDDR and National Security Strategy (NSS) themes, including democracy and civil society; economic growth and development; regional security; energy, environment, science and technology, and All about America.

Developing Partnerships: IIP is increasingly partnering with U.S. business, civil society and philanthropic entities. In late 2011, IIP and ECA launched an e-reader project worldwide to support American Spaces and ACCESS English teaching through the use of 6,000 pre-loaded Kindles. IIP also has conducted joint programs with the Smithsonian and the Metropolitan Museum of Art, and with ECA is seeking to develop partnerships in support of English language learning. In 2012, IIP with the Office of Oceans and International Environmental and Scientific Affairs (OES) and the Office of the Science and Technology Advisor to the Secretary (STAS) partnered with 10 professional science and engineering societies to increase the number of U.S. science and technology programs offered to the field in support of posts' public diplomacy goals.

Performance

Expanded use of new technologies to shape the narrative to advance U.S. national security interests can be measured by monitoring the size of audiences reached on 3rd party platforms and the types of communities with whom we engage. Platform Management researches, tests and pilots technologies and implements in real time. Through its social media properties and social media toolkits provided to posts, it facilitates communication vastly beyond traditional PD and media targets in the places where specific audiences of interest, such as youth, prefer to communicate. The Social Media Dashboard provides a top-level view of Department reach on major 3rd-party platforms; staff also conduct deeper analyses of region-specific and country-specific engagement for events and messaging in support of Administration, Secretary of State, and other principals' initiatives.

PUBLIC DIPLOMACY

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally	
Strategic Priority	Information Technology
Active Performance Indicator	NEW APP INDICATOR: Measurement of the number of fans, followers and viewers across DOS social media, 3rd party platforms, such as Facebook, Twitter, YouTube and Flickr, as captured by the Social Media Dashboard and other measurement tools.

Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	N/A	N/A	N/A	Baseline	19,040,244 (baseline) New Indicator, No Rating	20,944,268.00	23,038,694.00

Impact	DOS uses increasingly sophisticated tactics, including targeted marketing for high-profile events and information campaigns for strategic themes to increase fans, followers and viewers across social media platforms. This in turn increases engagement (likes, comments, shares, views) with key publics at levels equal to or above those reported by media and industry leaders.
Methodology	Data is collected by aggregating the number of fans and followers from Department of State social media platforms including Facebook, Twitter and YouTube. This information is continually updated automatically.
Data Source and Quality	Data will be collected through IIP's Social Media Dashboard which aggregates fans and follower counts from Facebook, Twitter and YouTube channels. This measure will also include counts of other social media audiences, as yet to be determined, but which are anticipated as these platforms become popular quickly. No major data quality limitations exist.

The Bureau of International Information Programs transforms U.S. policies into information products tailored to engage and persuade critically important international audiences. This indicator measures the impact on intended target audiences who consume those products.

Strategic Goal 6: Advance U.S. interests and universal values through public diplomacy and programs that connect the United States and Americans to the world	
Strategic Priority	Shape the Narrative
Active Performance Indicator	Percent of foreign audiences with a better understanding of U.S. policy, society and values after exposed to International Information Programs, products, and activities.

Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**

83% [Baseline] N/A	Biennial data collection Data Not Yet Available, No Rating	55%- revised baseline. ◄► On Target	Biennial data collection Data Not Yet Available, No Rating	87% ▲ Above Target	Biennial data	Biennial data collection Data Not Yet Available, No Rating	50%- 66%	Biennial data collection
Impact	Target is defined as between 2/3 and 3/4 of PD participants increasing their understanding of the U.S. Research-based strategic planning, high-quality product/program design, and efficient field-level dissemination/implementation of those products/programs led to a substantial increase in PD participants' understanding of the U.S. (2011 data)							
Methodology	Data is obtained biennially through an in-person or over the phone survey with participants of Public Diplomacy programs, products, and activities. Data is also obtained through focus groups.							
Data Source and Quality	The FY 2009 Public Diplomacy Impact (PDI) study used rigorous statistical methods and tests to ensure data credibility and validity and established measurement properties through a number of factors, including consistency analyses, item-total correlations, and factor analyses. The Data Quality Assessment revealed no significant data limitations.							

Bureau of Public Affairs
The Bureau of Public Affairs serves as the Department's institutional voice on policy matters on both traditional and social media, an increasingly key strategic channel in direct support of the Secretary's 21st Century Statecraft agenda to engage a global audience on U.S. foreign policy matters. The Department is the lead U.S. government agency engaging foreign media, doing it in key strategic languages like Arabic, Farsi, Russian and Chinese. PA utilizes a variety of tools to bring U.S. policy voices to traditional and evolving media platforms. The Foreign Press Centers, Regional Media Hubs and the Office of International Media Engagement are at the forefront of these efforts, supported by the Offices of Broadcasting Services, Digital Engagement and Rapid Response Unit.

Center for Strategic Counterterrorism Communications
On the basis of Executive Order 13584, the Center for Strategic Counterterrorism Communications (CSCC) engages in public communication efforts that are directed to audiences outside the United States and aimed at countering the actions and ideology of al-Qa'ida, its affiliates and adherents, and other international terrorist organizations and violent extremists overseas. CSCC operates under the policy direction of the White House and interagency leadership. The Coordinator reports to the State Department's Under Secretary of State for Public Diplomacy and Public Affairs and works closely with the Coordinator for Counterterrorism (CT), other State bureaus, and many government agencies. CSCC targets specific audiences overseas through products for U.S. government communicators, projects and the online efforts of its Digital Outreach Team to challenges extremist messages online in Arabic, Urdu, and Somali through attributed engagement on forums, blogs, media and social-networking sites.

Justification of Request

The FY 2014 Request for Diplomatic and Consular Programs Public Diplomacy (D&CP PD) is $501.3 million, an increase of $31.9 million above the FY 2012 Actual. The request includes funds to maintain

current services and support key initiatives. Bureau specific program changes from the FY 2012 Actual are outlined below:

Bureau of African Affairs (AF): $1,821,000
AF is requesting $1.8 million to cover the LES wage gaps for the region's PD staff. With the support of the Department, AF made great progress in FY 2010 in closing the longstanding gap between funded LES wage increases and the increases recommended by the Department's Human Resources division (HR/OE) based on comparator surveys. Unfortunately, the current two-year wage freeze has endangered those efforts. Failure to keep pace with the high rates of inflation in Africa has eroded the wage base and gains achieved by funding the gap in 2010. Posts are once again losing qualified employees because pay rates do not match comparators in the labor market. The State Department is the largest employer of locally employed staff and sets the level of wage compensation in U.S. missions abroad.

Bureau of East Asian and Pacific Affairs (EAP): $8,070,000
EAP requests $751,000 to fund three new Foreign Service officer positions, two domestic and one overseas including:

> Public Diplomacy Country Coordinator for Australia, New Zealand, and the Pacific Islands (ANP): Strengthening ties with allies like Australia and emerging regional powers like New Zealand and the Pacific Island nations will be critical in meeting the security challenges of the 21st Century. Greater outreach to these countries is managed through Embassy Canberra. To support this increased engagement, EAP needs greater and more consistent support for the field back in Washington. EAP/PD requests to have a dedicated ANP Public Diplomacy Desk Officer.
>
> Public Diplomacy Coordinator for Bilateral and Multilateral Dialogues: Increased engagement in the Asia Pacific region has meant an increase in the number of high-level dialogues and projects with bilateral and multilateral partners. Many of these have public diplomacy elements, including the U.S.-China Consultation on People-to-People Exchange (CPE), the education pillar of the U.S.-Indonesia Comprehensive Partnership, the education pillar of the Lower Mekong Initiative (LMI), and the Brunei-U.S. English Language Enrichment Project for the Association of South East Asian Nations (ASEAN). All of these dialogues require significant long-term coordination between EAP/PD, the country desks, posts, the Bureau of Educational and Cultural Affairs (ECA), and partner governments, embassies, and organizations. EAP/PD requests a new position to better coordinate these efforts and to explore new ways of increasing partnerships with key countries and institutions on the topics of education and exchange.
>
> U.S. Mission to ASEAN Public Affairs Officer (Jakarta): The United States is working to strengthen engagement with Asia's regional multilateral institutions. A dedicated Public Diplomacy Officer would help USASEAN increase its engagement with the ASEAN Secretariat and ASEAN member nations. In light of the increasing number of ASEAN-related public diplomacy programs including the Brunei-U.S. English Language Enrichment Project for ASEAN, the U.S.-ASEAN Fulbright pilot, and the ASEAN Youth Leaders Summit, an experienced foreign service officer to support these programs and develop new ones would greatly advance the Department's multilateral goals.

EAP also requests $7.3 million to fund an array of program initiatives that will increase people-to-people ties in the region and demonstrate that increased engagement is multifaceted. The $1.5 million initiative will include an expansion of alumni engagement that will enable a better connection to leverage the talents and activism of alumni of U.S. government-sponsored exchange programs in the region. Increasing PD-funded local hire Alumni Coordinators will advance those communities and advocate for a positive relationship with the United States.

Throughout the region, governments as well as citizens are expressing a strong interest in English Language teaching and training. The additional $1.5 million would enable EAP to expand English Language Teaching programming in the region by increasing the number of English Teaching Assistants (ETAs) from 341 in nine countries to 400 in thirteen countries. This would have significant economic benefits, boost the number of young people applying to study in the United States, and increase mutual understanding.

Increasing the number of Asia-Pacific students studying in the United States will cost $850,000 and have a direct benefit to the U.S. economy and further strengthen people-to-people ties with the region. EAP will advance that goal through an expansion of Academic Advising, specifically by increasing the number of locally hired academic advisors from 26 to 40.

EAP will also expand Journalist Training and Journalist Tours. Reaching more journalists from the region with positive messages about the United States and its policies is an important way to spread the word about increased U.S. engagement with the region. Journalist reporting tours arranged through the Foreign Press Center are valuable tools for achieving this goal. EAP will add at least two dedicated reporting tours for EAP journalists for $600,000.

The establishment of initiatives focusing on youth engagement, digital engagement, and the environment will encourage posts to develop innovative PD programs to reach new audiences in the region. The initiatives will enable posts to better support the activities of on-going Youth Councils, create new Youth Councils, and support ideas developed by young alumni. In addition, posts will be encouraged to develop cutting-edge ways of using digital and social media platforms and to develop innovative outreach programming on pressing environmental challenges such as climate change and wildlife trafficking. The additional funding of $1.5 million for these three programs will raise awareness about regional challenges in these areas and articulate current U.S. policy on the subjects.

EAP will also strengthen digital outreach. Additional funding of $350,000 will establish two local hire positions in Embassy Seoul to provide translations and web management for North Korea On-Line, a site aimed at reaching North Koreans through electronic media and shaping the narrative on U.S. North Korea policy. Policy direction for the team will be given by the Office of the Special Representative for North Korea Policy. EAP will also establish two local hire positions based in the region to a virtual @America web platform in key Asian languages, creating a virtual American Space for EAP youth to experience aspects of American culture on-line and engage with other like-minded youth for an estimate of $300,000. In addition, $200,000 will fund a local hire Social Media Specialist position that will be established in Seoul to aid the Public Affairs Section with its growing social media engagement programs in the most wired country on earth.

Finally, EAP will expend $500,000 to expand outreach in Burma by creating a local hire Outreach Coordinator in Rangoon to support the dramatic increase in public diplomacy programming following the historic societal opening in that country.

Bureau of International Information Programs (IIP): $4,500,000
IIP is requesting $2.5 million to create a one-stop-shop digital platform providing on-demand access to thousands of PD resources, combining productivity tools, reporting, ordering, internal information and publically available content in one place. The one-stop-shop will deliver access to the most current and critical digital media and public diplomacy professional information, as well as time-saving tools designed to help PD professionals organize content and order the materials they need for their work. To ensure that the Department meets the demands of the 21st Century to support a 24/7 connected PD community, IIP will move to a "software as a service" cloud model. In keeping with IIP's commitment to

be agile, social and mobile, this model will allow IIP to quickly deliver PD tools and information to its more than 2,000 customers worldwide anytime, anyplace, and on mobile devices. Public diplomacy practitioners at U.S. missions overseas and those here in Washington who support them will be able to log in from any location to have immediate access to the up-to-date guidance, content and tools needed to engage key audiences successfully. Practitioners will also have access to a secure and private social network that will provide a platform for exchanging innovative ideas and best practices, thereby increasing the effectiveness of PD worldwide as the Department focuses on priority messages in support of U.S. foreign policy goals.

IIP is also requesting $2 million to implement an array of strategically focused initiatives that will contribute to the public diplomacy component of the Rebalance to Asia. The programs, which will be carefully coordinated with those carried out by EAP and its overseas posts, will focus on top priority goals including engaging youth; strengthening civil society; nurturing democracy, good governance, and rule of law; creating a better understanding of American society and values; empowering women and girls; and making maximum use of the full range of social media platforms to connect with important audiences and heighten the impact of other outreach activities. Together, these initiatives will form a coherent package designed to advance specific policy objectives as well as strengthen people-to-people ties and underscore that the United States' enhanced engagement with Asia is founded on a strong commitment to the people of this vitally important region.

Bureau of South Central Asia (SCA): -$205,000
SCA's FY 2014 Request includes a $156,000 shift from Afghanistan's OCO to enduring account and a ($361,000) shift from Pakistan's enduring account to its OCO account to assist with funding countering extremism and media outreach programs.

Bureau of Western Hemisphere Affairs (WHA): $0
WHA's FY 2014 Request includes an offset to absorb overseas price inflation and LE staff wage gaps.

PUBLIC DIPLOMACY

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	298	140	692	1,660	2,790	339,208	130,178	469,386
FY 2013 Estimate	298	140	692	1,660	2,790	341,575	130,178	471,753
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	125	1,288	1,413
Domestic Inflation	0	0	0	0	0	1,193	0	1,193
Locally Engaged Staff Wage Increases	0	0	0	0	0	5,535	0	5,535
Locally-Engaged Staff Step Increases	0	0	0	0	0	3,970	0	3,970
Overseas Price Inflation	0	0	0	0	0	3,252	0	3,252
Total Built-in Changes	0	0	0	0	0	14,075	1,288	15,363
FY 2014 Current Services	298	140	692	1,660	2,790	355,650	131,466	487,116
FY 2014 Program Changes								
EAP - President's Asia Rebalancing Initiative	0	2	1	99	102	7,823	247	8,070
IIP - One-Stop, Centralized Public Diplomacy Content Store	0	0	0	0	0	2,500	0	2,500
IIP - President's Asia Rebalancing Initiative	0	0	0	0	0	2,000	0	2,000
SCA - Pakistan PD	0	0	0	0	0	(361)	0	(361)
SCA - Afghanistan PD	0	0	0	0	0	156	0	156
AF - LE Staff Wage Gap	0	0	0	0	0	1,821	0	1,821
WHA - Tradeoffs for Projected Current Services	0	0	0	0	0	(2,202)	0	(2,202)
WHA - Overseas Price Inflation Gap	0	0	0	0	0	1,138	0	1,138
WHA - LE Staff Wage Gap	0	0	0	0	0	1,064	0	1,064
Total Program Changes	0	2	1	99	102	13,939	247	14,186
FY 2014 Request	298	142	693	1,759	2,892	369,589	131,713	501,302

PUBLIC DIPLOMACY

Funds by Object Class

($ in thousands)

Public Diplomacy (PD)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	191,899	191,897	202,952	11,053
1200 Personnel Benefits	63,955	63,955	67,066	3,111
1300 Benefits Former Personnel	1,120	1,120	1,174	54
2100 Travel & Trans of Persons	19,595	19,597	19,639	44
2200 Transportation of Things	2,143	2,143	2,280	137
2300 Rents, Comm & Utilities	11,997	11,498	11,143	(854)
2400 Printing & Reproduction	3,248	1,992	1,985	(1,263)
2500 Other Services	102,414	105,601	113,228	10,814
2600 Supplies and Materials	12,926	13,844	14,658	1,732
3100 Personal Property	10,573	10,542	11,227	654
4100 Grants, Subsidies & Contributions	49,444	49,492	55,874	6,430
4200 Insurance Claims & Indemnities	72	72	76	4
Total	**469,386**	**471,753**	**501,302**	**31,916**

PD Resources By Bureau

Organization	FY 2012 Actual		FY 2013 CR		FY 2014 Request		Increase / Decrease From FY 2012	
	Position	Fund	Position	Fund	Position	Fund	Position	Fund
Enduring	**1,130**	**469,386**	**1,130**	**471,753**	**1,133**	**501,302**	**3**	**31,916**
Administration	0	2,257	0	2,257	0	2,293	**0**	**36**
African Affairs	112	48,460	112	48,460	112	52,218	**0**	**3,758**
Arms, Control, Verification and Compliance	0	0	0	0	0	0	**0**	**-**
Budget and Planning	0	0	0	0	0	0	**0**	**-**
Comptroller and Global Financial Services	0	363	0	363	0	363	**0**	**-**
Counterterrorism	0	0	0	0	0	0	**0**	**-**
Democracy, Human Rights, and Labor	2	253	2	253	2	255	**0**	**2**
East Asian and Pacific Affairs	116	55,160	116	55,160	119	65,476	**3**	**10,316**
Economic and Business Affairs	3	454	3	454	3	461	**0**	**7**
Energy Resources	0	0	0	0	0	0	**0**	**-**
European and Eurasian Affairs	188	85,802	188	85,802	188	88,903	**0**	**3,101**
Foreign Service Institute	6	2,890	6	2,890	6	2,989	**0**	**99**
FSN Separation Liability Trust Fund Payment	0	2,204	0	2,204	0	2,204	**0**	**-**
Human Resources Initiative	0	0	0	0	0	0	**0**	**-**
Human Resources-Special complement	0	0	0	0	0	0	**0**	**-**
Information Resource Management	0	0	0	0	0	0	**0**	**-**
Intelligence and Research	0	6,065	0	5,753	0	5,942	**0**	**(123)**
International Information Programs	285	116,033	285	118,712	285	125,714	**0**	**9,681**
International Organization Affairs	12	3,314	12	3,314	12	3,421	**0**	**107**
International Security and Nonproliferation	1	122	1	122	1	123	**0**	**1**
Near Eastern Affairs	121	42,169	121	42,169	121	43,940	**0**	**1,771**
Oceans and International Environment and Scientific Affairs	3	696	3	696	3	705	**0**	**9**

PUBLIC DIPLOMACY

Organization	FY 2012 Actual		FY 2013 CR		FY 2014 Request		Increase / Decrease From FY 2012	
	Position	Fund	Position	Fund	Position	Fund	Position	Fund
Political-Military Affairs	1	122	1	122	1	122	**0**	**-**
Public Affairs	15	6,789	15	6,789	15	6,919	**0**	**130**
Secretary	34	4,886	34	4,886	34	4,949	**0**	**63**
South and Central Asian Affairs	114	30,912	114	30,912	114	31,781	**0**	**869**
SCA Afghanistan	0	2,439	0	2,439	0	2,745	**0**	**306**
SCA Pakistan	0	2,177	0	2,177	0	1,921	**0**	**(256)**
Western Hemisphere Affairs	117	55,819	117	55,819	117	57,858	**0**	**2,039**
OCO	**0**	**45,848**	**0**	**45,848**	**0**	**27,297**	**0**	**(18,551)**
SCA Afghanistan OCO	0	18,036	0	18,036	0	12,351	**0**	**(5,685)**
SCA Pakistan OCO	0	27,812	0	27,812	0	14,946	**0**	**(12,866)**
Total, Department Of State Appropriation	**1,130**	**515,234**	**1,130**	**517,601**	**1,133**	**528,599**	**6**	**26,730**

BUREAU OF ADMINISTRATION

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	0	0	0	0	2,257	0	2,257
FY 2013 Estimate	0	0	0	0	0	2,257	0	2,257
FY 2014 Built-in Changes								
Domestic Inflation	0	0	0	0	0	36	0	36
Total Built-in Changes	0	0	0	0	0	36	0	36
FY 2014 Current Services	0	0	0	0	0	2,293	0	2,293
FY 2014 Request	0	0	0	0	0	2,293	0	2,293

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of African Affairs (A)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Presidential-Vice Presidential Travel Support	0	0	2,257	0	0	2,257	0	0	2,293	0	0	36
Total	0	0	2,257	0	0	2,257	0	0	2,293	0	0	36

BUREAU OF AFRICAN AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	8	12	92	280	392	34,915	13,545	48,460
FY 2013 Estimate	8	12	92	280	392	34,915	13,545	48,460
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	12	129	141
Domestic Inflation	0	0	0	0	0	15	0	15
Locally Engaged Staff Wage Increases	0	0	0	0	0	826	0	826
Locally-Engaged Staff Step Increases	0	0	0	0	0	594	0	594
Overseas Price Inflation	0	0	0	0	0	361	0	361
Total Built-in Changes	0	0	0	0	0	1,808	129	1,937
FY 2014 Current Services	8	12	92	280	392	36,723	13,674	50,397
FY 2014 Program Changes								
AF - LE Staff Wage Gap	0	0	0	0	0	1,821	0	1,821
Total Program Changes	0	0	0	0	0	1,821	0	1,821
FY 2014 Request	8	12	92	280	392	38,544	13,674	52,218

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of African Affairs (AF)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	34	0	4,417	34	0	4,417	34	0	4,632	0	0	215
Total	34	0	4,417	34	0	4,417	34	0	4,632	0	0	215

Staff and Funds by Post

($ in thousands)

Bureau of African Affairs (AF)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	2	12	3,347	2	12	3,347	2	12	3,669	0	0	322
Angola, Luanda	1	6	960	1	6	960	1	6	1,035	0	0	75
Benin, Cotonou	1	5	683	1	5	683	1	5	742	0	0	59
Botswana, Gaborone	1	4	643	1	4	643	1	4	699	0	0	56
Burkina Faso, Ouagadougou	2	6	947	2	6	947	2	6	1,035	0	0	88
Burundi, Bujumbura	1	0	237	1	0	237	1	0	251	0	0	14
Cameroon, Yaounde	2	9	1,185	2	9	1,185	2	9	1,272	0	0	87
Cape Verde, Praia	0	0	228	0	0	228	0	0	240	0	0	12
Central Afr Rep., Bangui	1	0	294	1	0	294	1	0	314	0	0	20
Chad, N'Djamena	2	4	566	2	4	566	2	4	614	0	0	48
Cote d'Ivoire, Abidjan	2	12	1,341	2	12	1,341	2	12	1,444	0	0	103
Dem. Rep of Congo, Kinshasa	2	13	1,234	2	13	1,234	2	13	1,338	0	0	104
Djibouti (Rep. Of), Djibouti	1	0	319	1	0	319	1	0	341	0	0	22
Equatorial Guinea, Malabo	0	0	87	0	0	87	0	0	96	0	0	9
Eritrea, Asmara	1	4	425	0	4	425	1	4	458	0	0	33
Ethiopia, Addis Ababa	3	5	1,220	3	5	1,220	3	5	1,311	0	0	91
Gabon, Libreville	1	0	241	1	0	241	1	0	254	0	0	13
Gambia, Banjul	1	0	266	1	0	266	1	0	283	0	0	17
Ghana, Accra	2	0	1,174	2	0	1,174	2	0	1,260	0	0	86
Guinea, Conakry	1	6	583	1	6	583	1	6	619	0	0	36
Kenya, Nairobi	3	14	1,869	3	14	1,869	3	14	2,012	0	0	143
Lesotho, Maseru	1	0	246	1	0	246	1	0	260	0	0	14
Liberia, Monrovia	1	5	500	1	5	500	1	5	540	0	0	40
Madagascar, Antananarivo	2	7	913	2	7	913	2	7	983	0	0	70
Malawi, Lilongwe	1	5	755	1	5	755	1	5	823	0	0	68
Mali, Bamako	2	5	791	2	5	791	2	5	849	0	0	58
Mauritania, Nouakchott	1	0	495	1	0	495	1	0	535	0	0	40
Mauritius, Port Louis	1	2	427	1	2	427	1	2	460	0	0	33
Mozambique, Maputo	2	5	697	2	5	697	2	5	759	0	0	62
Namibia, Windhoek	1	6	712	1	6	712	1	6	774	0	0	62
Niger, Niamey	2	5	729	2	5	729	2	5	793	0	0	64
Nigeria, Abuja	4	26	4,175	4	26	4,175	4	26	4,512	0	0	337
Nigeria, Lagos	2	14	0	2	14	0	2	14	0	0	0	0
Rep. Of the Congo, Brazzaville	1	0	236	1	0	236	1	0	250	0	0	14
Rwanda, Kigali	1	4	543	1	4	543	1	4	589	0	0	46

PUBLIC DIPLOMACY

Bureau of African Affairs (AF)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Senegal, Dakar	3	11	1,380	3	11	1,380	3	11	1,487	0	0	107
Sierra Leone, Freetown	1	4	297	1	4	297	1	4	317	0	0	20
South Africa, Capetown	2	4	0	2	4	0	2	4	0	0	0	0
South Africa, Durban	1	2	0	1	2	0	1	2	0	0	0	0
South Africa, Johannesburg	1	2	0	1	2	0	1	2	0	0	0	0
South Africa, Pretoria	7	26	6,491	7	26	6,491	7	26	7,012	0	0	521
Southern Sudan, Juba	0	0	221	1	0	221	0	0	233	0	0	12
Sudan, Khartoum	2	4	809	2	4	809	3	4	868	1	0	59
Swaziland, Mbabane	1	3	703	1	3	703	1	3	765	0	0	62
Tanzania, Dar-es-Salaam	2	12	905	2	12	905	2	12	974	0	0	69
Togo, Lome	1	6	728	1	6	728	1	6	792	0	0	64
Uganda, Kampala	1	4	877	1	4	877	1	4	943	0	0	66
Zambia, Lusaka	2	9	1,095	2	9	1,095	1	9	1,184	(1)	0	89
Zimbabwe, Harare	2	9	1,469	2	9	1,469	2	9	1,597	0	0	128
Total	78	280	44,043	78	280	44,043	78	280	47,586	0	0	3,543

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	0	0	0	0	363	0	363
FY 2013 Estimate	0	0	0	0	0	363	0	363
FY 2014 Current Services	0	0	0	0	0	363	0	363
FY 2014 Request	0	0	0	0	0	363	0	363

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Public Diplomacy	0	0	363	0	0	363	0	0	363	0	0	0
Total	0	0	363	0	0	363	0	0	363	0	0	0

PUBLIC DIPLOMACY

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	2	0	0	2	24	229	253
FY 2013 Estimate	0	2	0	0	2	24	229	253
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	0	2	2
Total Built-in Changes	0	0	0	0	0	0	2	2
FY 2014 Current Services	0	2	0	0	2	24	231	255
FY 2014 Request	0	2	0	0	2	24	231	255

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Democracy, Human Rights and Labor (DRL)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Policy, Planning and Public Diplomacy	0	0	0	2	0	0	2	0	0	2	0	0
Office of Strategic and External Affairs	2	0	253	0	0	253	0	0	255	(2)	0	2
Total	2	0	253	2	0	253	2	0	255	0	0	2

PUBLIC DIPLOMACY

BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	3	11	102	269	385	40,959	14,201	55,160
FY 2013 Estimate	3	11	102	269	385	40,959	14,201	55,160
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	0	132	132
Domestic Inflation	0	0	0	0	0	18	0	18
Locally Engaged Staff Wage Increases	0	0	0	0	0	934	0	934
Locally-Engaged Staff Step Increases	0	0	0	0	0	672	0	672
Overseas Price Inflation	0	0	0	0	0	490	0	490
Total Built-in Changes	0	0	0	0	0	2,114	132	2,246
FY 2014 Current Services	3	11	102	269	385	43,073	14,333	57,406
FY 2014 Program Changes								
EAP - President's Asia Rebalancing Initiative	0	2	1	99	102	7,823	247	8,070
Total Program Changes	0	2	1	99	102	7,823	247	8,070
FY 2014 Request	3	13	103	368	487	50,896	14,580	65,476

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Australia, New Zealand and Pacific Island Affairs	2	0	211	2	0	211	3	0	291	1	0	80
Office of Burma, Cambodia, Laos, Thailand and Vietnam	2	0	211	2	0	211	3	0	291	1	0	80
Office of Chinese Affairs	1	0	106	1	0	106	1	0	107	0	0	1
Office of Japan	1	0	106	1	0	106	1	0	107	0	0	1
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	2	0	211	2	0	211	2	0	213	0	0	2
Office of the Assistant Secretary	6	0	637	6	0	637	6	0	643	0	0	6
Office of the Executive Director	0	0	630	0	0	630	0	0	2,940	0	0	2,310
Total	14	0	2,112	14	0	2,112	16	0	4,592	2	0	2,480

PUBLIC DIPLOMACY

Staff and Funds by Post

($ in thousands)

Bureau of East Asian and Pacific Affairs (EAP)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	3	10	1,953	3	10	1,953	3	14	2,103	0	4	150
Australia, Melbourne	1	0	462	1	0	462	1	0	600	0	0	138
Australia, Sydney	1	5	462	1	5	462	1	7	600	0	2	138
Brunei, Bandar Seri Begawan	1	0	227	1	0	227	1	0	437	0	0	210
Burma, Rangoon	4	11	1,134	4	11	1,284	4	15	1,817	0	4	683
Cambodia, Phnom Penh	2	4	855	2	4	855	2	5	1,269	0	1	414
China, Beijing	16	0	5,392	16	0	6,862	16	0	7,315	0	0	1,923
China, Chengdu	2	0	374	2	0	374	2	0	423	0	0	49
China, Guangzhou	2	0	461	2	0	461	2	0	550	0	0	89
China, Hong Kong	3	16	1,633	3	16	1,708	3	22	1,835	0	6	202
China, Shanghai	3	0	584	3	0	584	3	0	674	0	0	90
China, Shenyang	2	0	374	2	0	374	2	0	423	0	0	49
China, Wuhan	1	0	339	1	0	339	1	0	427	0	0	88
Fiji, Suva	1	1	484	1	1	484	1	1	849	0	0	365
Indonesia, Jakarta	9	22	8,170	9	22	8,570	10	30	9,684	1	8	1,514
Indonesia, Surabaya	1	0	495	1	0	495	1	0	603	0	0	108
Japan, Fukuoka	1	4	599	1	4	599	1	5	610	0	1	11
Japan, Nagoya	0	3	476	0	3	476	0	4	486	0	1	10
Japan, Naha	1	2	242	1	2	242	1	3	368	0	1	126
Japan, Osaka-Kobe	1	6	599	1	6	599	1	8	610	0	2	11
Japan, Sapporo	1	0	361	1	0	361	1	0	416	0	0	55
Japan, Tokyo	9	44	11,446	9	44	8,446	9	61	9,121	0	17	(2,325)
Laos, Vientiane	2	3	586	2	3	586	2	4	875	0	1	289
Malaysia, Kuala Lumpur	4	15	1,678	4	15	1,878	4	21	2,011	0	6	333
Mongolia, Ulaanbaatar	1	2	382	1	2	462	1	3	570	0	1	188
New Zealand, Wellington	2	6	1,072	2	6	1,147	2	8	1,283	0	2	211
Papua New Guinea, Port Moresby	1	0	227	1	0	227	1	0	342	0	0	115
Philippines, Manila	5	35	2,011	5	35	2,011	5	48	2,347	0	13	336
Singapore, Singapore	2	13	1,159	2	13	1,159	2	18	1,296	0	5	137
South Korea, Seoul	8	36	4,287	8	36	4,687	8	49	5,370	0	13	1,083
Thailand, Bangkok	5	24	2,495	5	24	2,495	5	33	2,780	0	9	285
Timor-Leste, Dili	1	0	238	1	0	238	1	0	430	0	0	192
Vietnam, Hanoi	3	4	1,055	3	4	1,205	3	5	1,530	0	1	475
Vietnam, Ho Chi Minh City	3	3	736	3	3	736	3	4	830	0	1	94
Total	102	269	53,048	102	269	53,048	103	368	60,884	1	99	7,836

PUBLIC DIPLOMACY

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	3	0	0	3	111	343	454
FY 2013 Estimate	0	3	0	0	3	111	343	454
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	0	6	6
Domestic Inflation	0	0	0	0	0	1	0	1
Total Built-in Changes	0	0	0	0	0	1	6	7
FY 2014 Current Services	0	3	0	0	3	112	349	461
FY 2014 Request	0	3	0	0	3	112	349	461

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Economic and Business Affairs (EEB)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy Analysis and Public Diplomacy	3	0	454	3	0	454	3	0	461	0	0	7
Total	3	0	454	3	0	454	3	0	461	0	0	7

BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	11	15	162	474	662	62,943	22,859	85,802
FY 2013 Estimate	11	15	162	474	662	62,943	22,859	85,802
FY 2014 Built-in Changes								

PUBLIC DIPLOMACY

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
American COLA	0	0	0	0	0	37	214	251
Domestic Inflation	0	0	0	0	0	30	0	30
Locally Engaged Staff Wage Increases	0	0	0	0	0	1,490	0	1,490
Locally-Engaged Staff Step Increases	0	0	0	0	0	1,071	0	1,071
Overseas Price Inflation	0	0	0	0	0	259	0	259
Total Built-in Changes	0	0	0	0	0	2,887	214	3,101
FY 2014 Current Services	11	15	162	474	662	65,830	23,073	88,903
FY 2014 Request	11	15	162	474	662	65,830	23,073	88,903

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	26	0	3,263	26	0	3,262	26	0	3,320	0	0	57
Total	26	0	3,263	26	0	3,262	26	0	3,320	0	0	57

PUBLIC DIPLOMACY

Staff and Funds by Post

($ in thousands)

Bureau of European and Eurasian Affairs (EUR)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Albania, Tirana	2	3	791	2	3	791	2	3	815	0	0	24
Armenia, Yerevan	3	1	792	3	1	792	3	1	816	0	0	24
Austria, Vienna	2	6	1,890	2	6	1,889	2	6	1,966	0	0	76
Azerbaijan, Baku	2	3	1,014	2	3	1,014	2	3	1,051	0	0	37
Belarus, Minsk	1	5	832	1	5	833	1	5	857	0	0	25
Belgium, Brussels	4	7	2,505	4	7	2,505	4	7	2,603	0	0	98
Bosnia-Herzegovina, Sarajevo	4	3	1,404	4	3	1,403	4	3	1,453	0	0	49
Bulgaria, Sofia	4	15	1,496	4	15	1,496	4	15	1,547	0	0	51
Croatia, Zagreb	2	8	1,365	2	8	1,364	2	8	1,417	0	0	52
Cyprus, Nicosia	2	4	745	2	4	745	2	4	774	0	0	29
Czech Republic, Prague	3	15	2,213	3	15	2,214	3	15	2,298	0	0	85
Denmark, Copenhagen	3	5	1,167	3	5	1,167	3	5	1,206	0	0	39
Estonia, Tallinn	2	6	822	2	6	821	2	6	850	0	0	28
Finland, Helsinki	2	7	1,131	2	7	1,131	2	7	1,173	0	0	42
France, Paris	6	18	4,142	6	18	4,142	6	18	4,308	0	0	166
Georgia, Tbilisi	3	8	1,216	3	8	1,216	3	8	1,258	0	0	42
Germany, Berlin	10	43	7,398	10	43	7,402	10	43	7,695	0	0	297
Greece, Athens	5	12	2,061	5	12	2,061	5	12	2,142	0	0	81
Hungary, Budapest	4	12	1,479	4	12	1,479	4	12	1,533	0	0	54
Iceland, Reykjavik	1	2	423	1	2	423	1	2	438	0	0	15
Ireland, Dublin	2	2	709	2	2	709	2	2	733	0	0	24
Italy, Rome	8	25	4,281	8	25	4,281	8	25	4,444	0	0	163
Kosovo, Pristina	3	0	751	3	0	752	3	0	777	0	0	26
Latvia, Riga	1	8	677	1	8	677	1	8	703	0	0	26
Lithuania, Vilnius	2	8	956	2	8	957	2	8	992	0	0	36
Luxembourg, Luxembourg	1	2	305	1	2	305	1	2	316	0	0	11
Macedonia, Skopje	2	8	897	2	8	897	2	8	929	0	0	32
Malta, Valletta	1	2	264	1	2	263	1	2	270	0	0	6
Moldova, Chisinau	1	7	465	1	7	465	1	7	482	0	0	17
Montenegro, Podgorica	1	0	434	1	0	434	1	0	449	0	0	15
Netherlands, The Hague	2	8	1,324	2	8	1,323	2	8	1,374	0	0	50
Norway, Oslo	3	5	1,222	3	5	1,222	3	5	1,264	0	0	42
OSCE Vienna	1	0	444	1	0	444	1	0	460	0	0	16
Poland, Warsaw	5	22	2,599	5	22	2,599	5	22	2,694	0	0	95
Portugal, Lisbon	2	8	1,117	2	8	1,117	2	8	1,159	0	0	42
Romania, Bucharest	3	17	1,675	3	17	1,674	3	17	1,737	0	0	62
Russia, Moscow	13	48	6,611	13	48	6,611	13	48	6,847	0	0	236
Serbia, Belgrade	3	9	1,593	3	9	1,593	3	9	1,652	0	0	59
Slovakia, Bratislava	2	10	1,573	2	10	1,573	2	10	1,636	0	0	63
Slovenia, Ljubljana	2	5	967	2	5	967	2	5	1,002	0	0	35
Spain, Madrid	5	22	3,312	5	22	3,312	5	22	3,437	0	0	125
Sweden, Stockholm	2	7	1,211	2	7	1,211	2	7	1,257	0	0	46
Switzerland, Bern	1	3	645	1	3	644	1	3	669	0	0	24
Turkey, Ankara	10	30	4,451	10	30	4,451	10	30	4,623	0	0	172

PUBLIC DIPLOMACY

Bureau of European and Eurasian Affairs (EUR)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
USEU	2	8	1,874	2	8	1,874	2	8	1,942	0	0	68
USNATO	5	1	1,370	5	1	1,371	5	1	1,416	0	0	46
Ukraine, Kyiv	5	10	1,926	5	10	1,926	5	10	1,987	0	0	61
United Kingdom, London	8	15	3,766	8	15	3,766	8	15	3,892	0	0	126
Vatican City, Holy See	1	1	234	1	1	234	1	1	240	0	0	6
Total	162	474	82,539	162	474	82,540	162	474	85,583	0	0	3,044

FOREIGN SERVICE INSTITUTE

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	6	0	0	6	2,203	687	2,890
FY 2013 Estimate	0	6	0	0	6	2,203	687	2,890
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	2	3	5
Domestic Inflation	0	0	0	0	0	18	0	18
Locally Engaged Staff Wage Increases	0	0	0	0	0	15	0	15
Locally-Engaged Staff Step Increases	0	0	0	0	0	11	0	11
Overseas Price Inflation	0	0	0	0	0	50	0	50
Total Built-in Changes	0	0	0	0	0	96	3	99
FY 2014 Current Services	0	6	0	0	6	2,299	690	2,989
FY 2014 Request	0	6	0	0	6	2,299	690	2,989

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Foreign Service Institute (FSI)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
School of Professional and Area Studies	6	0	2,890	6	0	2,890	6	0	2,989	0	0	99
Total	6	0	2,890	6	0	2,890	6	0	2,989	0	0	99

FSN SEPARATION LIABILITY TRUST FUND PAYMENT

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	0	0	0	0	2,204	0	2,204
FY 2013 Estimate	0	0	0	0	0	2,204	0	2,204
FY 2014 Current Services	0	0	0	0	0	2,204	0	2,204
FY 2014 Request	0	0	0	0	0	2,204	0	2,204

Staff and Funds by Domestic Organization Units

($ in thousands)

FSN Separation Liability Trust Fund Payment (FSNSLTF)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Other FSN Separation Liability Trust Fund	0	0	2,204	0	0	2,204	0	0	2,204	0	0	0
Total	0	0	2,204	0	0	2,204	0	0	2,204	0	0	0

PUBLIC DIPLOMACY

BUREAU OF INTERNATIONAL INFORMATION PROGRAMS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	228	34	23	0	285	87,923	28,110	116,033
FY 2013 Estimate	228	34	23	0	285	90,602	28,110	118,712
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	16	320	336
Domestic Inflation	0	0	0	0	0	946	0	946
Locally Engaged Staff Wage Increases	0	0	0	0	0	6	0	6
Locally-Engaged Staff Step Increases	0	0	0	0	0	4	0	4
Overseas Price Inflation	0	0	0	0	0	1,210	0	1,210
Total Built-in Changes	0	0	0	0	0	2,182	320	2,502
FY 2014 Current Services	228	34	23	0	285	92,784	28,430	121,214
FY 2014 Program Changes								
IIP - One-Stop, Centralized Public Diplomacy Content Store	0	0	0	0	0	2,500	0	2,500
IIP - President's Asia Rebalancing Initiative	0	0	0	0	0	2,000	0	2,000
Total Program Changes	0	0	0	0	0	4,500	0	4,500
FY 2014 Request	228	34	23	0	285	97,284	28,430	125,714

PUBLIC DIPLOMACY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of International Information Programs (IIP)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Center for Strategic Counterterrorism Communications	0	0	5,313	0	0	5,062	0	0	5,186	0	0	(127)
Content Development	53	0	11,657	53	0	10,651	53	0	10,847	0	0	(810)
Content Support Services	52	0	33,518	52	0	24,161	52	0	27,190	0	0	(6,328)
Executive Direction	69	0	18,943	69	0	21,732	69	0	22,132	0	0	3,189
Platform Management	21	0	7,251	21	0	7,242	21	0	7,394	0	0	143
Public Diplomacy	0	0	18,453	0	0	20,194	0	0	22,688	0	0	4,235
Public Diplomacy - Overseas	2	0	0	2	0	0	2	0	0	0	0	0
Regional Coordination and American Spaces	63	0	14,951	63	0	23,764	63	0	24,269	0	0	9,318
Special Representative for Muslim Communities	4	0	780	4	0	723	4	0	736	0	0	(44)
Total	264	0	110,866	264	0	113,529	264	0	120,442	0	0	9,576

Staff and Funds by Post

($ in thousands)

Bureau of International Information Programs (IIP)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	1	0	204	1	0	204	1	0	207	0	0	3
Austria, Vienna	1	0	811	1	0	820	1	0	848	0	0	37
Brazil, Brasilia	1	0	176	1	0	177	1	0	179	0	0	3
China, Beijing	1	0	220	1	0	221	1	0	224	0	0	4
Egypt, Cairo	1	0	214	1	0	215	1	0	219	0	0	5
Germany, Berlin	1	0	213	1	0	214	1	0	216	0	0	3
Ghana, Accra	1	0	255	1	0	256	1	0	260	0	0	5
India, New Delhi	1	0	191	1	0	191	1	0	194	0	0	3
Indonesia, Jakarta	1	0	165	1	0	165	1	0	167	0	0	2
Italy, Rome	1	0	227	1	0	227	1	0	230	0	0	3
Japan, Tokyo	1	0	181	1	0	242	1	0	246	0	0	65
Kazakhstan, Astana	1	0	232	1	0	233	1	0	236	0	0	4
Kenya, Nairobi	1	0	290	1	0	291	1	0	295	0	0	5
Mexico, Mexico City	1	0	156	1	0	157	1	0	159	0	0	3
Poland, Warsaw	1	0	223	1	0	224	1	0	227	0	0	4
Russia, Moscow	1	0	152	1	0	192	1	0	195	0	0	43
Rwanda, Kigali	0	0	310	0	0	204	0	0	207	0	0	(103)
Senegal, Dakar	1	0	173	1	0	173	1	0	176	0	0	3
Serbia, Belgrade	1	0	175	1	0	176	1	0	178	0	0	3
South Africa, Pretoria	1	0	227	1	0	228	1	0	231	0	0	4
Thailand, Bangkok	1	0	198	1	0	198	1	0	201	0	0	3
United Arab Emirates, Abu Dhabi	1	0	174	1	0	175	1	0	177	0	0	3
Total	21	0	5,167	21	0	5,183	21	0	5,272	0	0	105

BUREAU OF INTELLIGENCE AND RESEARCH

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	0	0	0	0	6,065	0	6,065
FY 2013 Estimate	0	0	0	0	0	5,753	0	5,753
FY 2014 Built-in Changes								
Domestic Inflation	0	0	0	0	0	6	0	6
Overseas Price Inflation	0	0	0	0	0	183	0	183
Total Built-in Changes	0	0	0	0	0	189	0	189
FY 2014 Current Services	0	0	0	0	0	5,942	0	5,942
FY 2014 Request	0	0	0	0	0	5,942	0	5,942

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Intelligence and Research (INR)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Opinion Research (INR/OPN)	0	0	6,065	0	0	5,753	0	0	5,942	0	0	(123)
Total	0	0	6,065	0	0	5,753	0	0	5,942	0	0	(123)

PUBLIC DIPLOMACY

BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	5	7	4	16	1,873	1,441	3,314
FY 2013 Estimate	0	5	7	4	16	1,873	1,441	3,314
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	1	14	15
Domestic Inflation	0	0	0	0	0	1	0	1
Locally Engaged Staff Wage Increases	0	0	0	0	0	49	0	49
Locally-Engaged Staff Step Increases	0	0	0	0	0	35	0	35
Overseas Price Inflation	0	0	0	0	0	7	0	7
Total Built-in Changes	0	0	0	0	0	93	14	107
FY 2014 Current Services	0	5	7	4	16	1,966	1,455	3,421
FY 2014 Request	0	5	7	4	16	1,966	1,455	3,421

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Policy, Public and Congressional Affairs	5	0	409	5	0	409	5	0	414	0	0	5
U.S. Mission to the UN	2	0	456	2	0	456	2	0	464	0	0	8
Total	7	0	865	7	0	865	7	0	878	0	0	13

Staff and Funds by Post

($ in thousands)

Bureau of International Organization Affairs (IO)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Austria, Vienna	1	1	325	1	1	325	1	1	335	0	0	10
France, Paris	1	0	491	1	0	491	1	0	509	0	0	18

PUBLIC DIPLOMACY

Bureau of International Organization Affairs (IO)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Italy, Rome	1	0	281	1	0	282	1	0	289	0	0	8
Switzerland, Geneva	2	3	1,352	2	3	1,351	2	3	1,410	0	0	58
Total	5	4	2,449	5	4	2,449	5	4	2,543	0	0	94

INTERNATIONAL SECURITY AND NONPROLIFERATION

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	1	0	0	1	8	114	122
FY 2013 Estimate	0	1	0	0	1	8	114	122
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	0	1	1
Total Built-in Changes	0	0	0	0	0	0	1	1
FY 2014 Current Services	0	1	0	0	1	8	115	123
FY 2014 Request	0	1	0	0	1	8	115	123

Staff and Funds by Domestic Organization Units

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Strategic Communications and Outreach	1	0	114	1	0	114	1	0	115	0	0	1
Strategic Planning and Outreach	0	0	8	0	0	8	0	0	8	0	0	0
Total	1	0	122	1	0	122	1	0	123	0	0	1

PUBLIC DIPLOMACY

BUREAU OF NEAR EASTERN AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	10	6	105	172	293	27,509	14,660	42,169
FY 2013 Estimate	10	6	105	172	293	27,509	14,660	42,169
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	9	138	147
Domestic Inflation	0	0	0	0	0	38	0	38
Locally Engaged Staff Wage Increases	0	0	0	0	0	758	0	758
Locally-Engaged Staff Step Increases	0	0	0	0	0	545	0	545
Overseas Price Inflation	0	0	0	0	0	283	0	283
Total Built-in Changes	0	0	0	0	0	1,633	138	1,771
FY 2014 Current Services	10	6	105	172	293	29,142	14,798	43,940
FY 2014 Request	10	6	105	172	293	29,142	14,798	43,940

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	16	0	5,235	16	0	5,235	16	0	5,457	0	0	222
Total	16	0	5,235	16	0	5,235	16	0	5,457	0	0	222

PUBLIC DIPLOMACY

Staff and Funds by Post

($ in thousands)

Bureau of Near Eastern Affairs (NEA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Algeria, Algiers	4	4	1,091	4	4	1,091	4	4	1,137	0	0	46
Bahrain, Manama	4	5	1,355	4	5	1,355	4	5	1,411	0	0	56
Egypt, Cairo	12	34	4,422	12	34	4,422	12	34	4,612	0	0	190
Israel, Jerusalem	7	6	2,562	7	6	2,562	7	6	2,669	0	0	107
Israel, Tel Aviv	13	40	4,296	13	40	4,296	13	40	4,490	0	0	194
Jordan, Amman	7	13	2,567	7	13	2,567	7	13	2,675	0	0	108
Kuwait, Kuwait	3	6	1,902	3	6	1,902	3	6	1,981	0	0	79
Lebanon, Beirut	3	4	1,820	3	4	1,820	3	4	1,896	0	0	76
Libya, Tripoli	3	0	1,013	3	0	1,013	3	0	1,055	0	0	42
Morocco, Rabat	7	14	3,441	7	14	3,441	7	14	3,579	0	0	138
Oman, Muscat	4	5	1,641	4	5	1,641	4	5	1,709	0	0	68
Qatar, Doha	6	3	1,585	6	3	1,585	6	3	1,651	0	0	66
Saudi Arabia, Riyadh	8	11	2,388	8	11	2,388	8	11	2,482	0	0	94
Syria, Damascus	6	9	1,912	6	9	1,912	6	9	1,991	0	0	79
Tunisia, Tunis	7	10	1,615	7	10	1,615	7	10	1,682	0	0	67
United Arab Emirates, Abu Dhabi	7	4	1,947	7	4	1,947	7	4	2,028	0	0	81
Yemen, Sanaa	4	4	1,377	4	4	1,377	4	4	1,435	0	0	58
Total	105	172	36,934	105	172	36,934	105	172	38,483	0	0	1,549

PUBLIC DIPLOMACY

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENT AND SCIENTIFIC AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	1	2	0	0	3	373	323	696
FY 2013 Estimate	1	2	0	0	3	373	323	696
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	0	3	3
Domestic Inflation	0	0	0	0	0	6	0	6
Total Built-in Changes	0	0	0	0	0	6	3	9
FY 2014 Current Services	1	2	0	0	3	379	326	705
FY 2014 Request	1	2	0	0	3	379	326	705

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of the Assistant Secretary	3	0	696	3	0	696	3	0	705	0	0	9
Total	3	0	696	3	0	696	3	0	705	0	0	9

PUBLIC DIPLOMACY

BUREAU OF PUBLIC AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	4	5	6	0	15	5,096	1,693	6,789
FY 2013 Estimate	4	5	6	0	15	5,096	1,693	6,789
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	11	15	26
Domestic Inflation	0	0	0	0	0	33	0	33
Locally Engaged Staff Wage Increases	0	0	0	0	0	11	0	11
Overseas Price Inflation	0	0	0	0	0	60	0	60
Total Built-in Changes	0	0	0	0	0	115	15	130
FY 2014 Current Services	4	5	6	0	15	5,211	1,708	6,919
FY 2014 Request	4	5	6	0	15	5,211	1,708	6,919

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Public Affairs (PA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Digital Communications	4	0	3,263	4	0	3,263	4	0	3,319	0	0	56
Deputy Assistant Secretary for International Media	11	0	3,526	11	0	3,526	11	0	3,600	0	0	74
Total	15	0	6,789	15	0	6,789	15	0	6,919	0	0	130

PUBLIC DIPLOMACY

BUREAU OF POLITICAL-MILITARY AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	1	0	0	1	8	114	122
FY 2013 Estimate	0	1	0	0	1	8	114	122
FY 2014 Current Services	0	1	0	0	1	8	114	122
FY 2014 Request	0	1	0	0	1	8	114	122

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Congressional & Public Affairs	1	0	8	1	0	8	1	0	8	0	0	0
Counter Piracy and Maritime Security	0	0	114	0	0	114	0	0	114	0	0	0
Total	1	0	122	1	0	122	1	0	122	0	0	0

PUBLIC DIPLOMACY

OFFICE OF THE SECRETARY

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	16	18	0	0	34	1,005	3,881	4,886
FY 2013 Estimate	16	18	0	0	34	1,005	3,881	4,886
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	1	50	51
Domestic Inflation	0	0	0	0	0	12	0	12
Total Built-in Changes	0	0	0	0	0	13	50	63
FY 2014 Current Services	16	18	0	0	34	1,018	3,931	4,949
FY 2014 Request	16	18	0	0	34	1,018	3,931	4,949

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Secretary (S)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Resources, Plans, & Policy	22	0	2,173	22	0	2,173	22	0	2,201	0	0	28
Under Secretary for Public Diplomacy and Public Affairs	12	0	2,713	12	0	2,713	12	0	2,748	0	0	35
Total	34	0	4,886	34	0	4,886	34	0	4,949	0	0	63

PUBLIC DIPLOMACY

BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	10	7	97	137	251	21,746	13,782	35,528
FY 2013 Estimate	10	7	97	137	251	21,746	13,782	35,528
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	13	128	141
Domestic Inflation	0	0	0	0	0	17	0	17
Locally Engaged Staff Wage Increases	0	0	0	0	0	487	0	487
Locally-Engaged Staff Step Increases	0	0	0	0	0	348	0	348
Overseas Price Inflation	0	0	0	0	0	131	0	131
Total Built-in Changes	0	0	0	0	0	996	128	1,124
FY 2014 Current Services	10	7	97	137	251	22,742	13,910	36,652
FY 2014 Program Changes								
SCA - Pakistan PD	0	0	0	0	0	(361)	0	(361)
SCA - Afghanistan PD	0	0	0	0	0	156	0	156
Total Program Changes	0	0	0	0	0	(205)	0	(205)
FY 2014 Request	10	7	97	137	251	22,537	13,910	36,447

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy	17	0	1,006	17	0	1,006	17	0	1,029	0	0	23
Total	17	0	1,006	17	0	1,006	17	0	1,029	0	0	23

PUBLIC DIPLOMACY

Staff and Funds by Post

($ in thousands)

Bureau of South and Central Asian Affairs (SCA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan, Kabul	18	0	8,032	18	0	8,032	18	0	8,500	0	0	468
Bangladesh, Dhaka	4	9	1,366	4	9	1,366	4	9	1,401	0	0	35
India, Chennai (CG)	3	2	708	3	2	708	3	2	726	0	0	18
India, Hyderabad	1	0	190	1	0	190	1	0	194	0	0	4
India, Kolkata (CG)	2	1	471	2	1	471	2	1	485	0	0	14
India, Mumbai (CG)	4	3	1,180	4	3	1,180	4	3	1,210	0	0	30
India, New Delhi	14	101	5,861	14	101	5,861	14	101	6,028	0	0	167
Kazakhstan, Almaty	2	2	224	2	2	224	2	2	230	0	0	6
Kazakhstan, Astana	4	2	1,533	4	2	1,533	4	2	1,580	0	0	47
Kyrgyzstan, Bishkek	3	1	820	3	1	820	3	1	846	0	0	26
Nepal, Kathmandu	3	8	1,050	3	8	1,050	3	8	1,076	0	0	26
Pakistan, Islamabad	16	0	7,879	16	0	7,879	16	0	7,805	0	0	(74)
Pakistan, Karachi (CG)	5	0	513	5	0	513	5	0	524	0	0	11
Pakistan, Lahore (CG)	4	0	271	4	0	271	4	0	280	0	0	9
Pakistan, Peshawar (CN)	1	0	185	1	0	185	1	0	190	0	0	5
Sri Lanka, Colombo	4	6	1,086	4	6	1,086	4	6	1,113	0	0	27
Tajikistan, Dushanbe	3	0	986	3	0	986	3	0	1,009	0	0	23
Turkmenistan, Ashgabat	3	0	1,103	3	0	1,103	3	0	1,131	0	0	28
Uzbekistan, Tashkent	3	2	1,064	3	2	1,064	3	2	1,090	0	0	26
Total	97	137	34,522	97	137	34,522	97	137	35,418	0	0	896

PUBLIC DIPLOMACY

BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	7	12	98	324	441	41,623	14,196	55,819
FY 2013 Estimate	7	12	98	324	441	41,623	14,196	55,819
FY 2014 Built-in Changes								
Locally Engaged Staff Wage Increases	0	0	0	0	0	959	0	959
Overseas Price Inflation	0	0	0	0	0	218	0	218
Domestic Inflation	0	0	0	0	0	16	0	16
American COLA	0	0	0	0	0	23	133	156
Locally-Engaged Staff Step Increases	0	0	0	0	0	690	0	690
Total Built-in Changes	0	0	0	0	0	1,906	133	2,039
FY 2014 Current Services	7	12	98	324	441	43,529	14,329	57,858
FY 2014 Program Changes								
WHA - Tradeoffs for Projected Current Services	0	0	0	0	0	(2,202)	0	(2,202)
WHA - Overseas Price Inflation Gap	0	0	0	0	0	1,138	0	1,138
WHA - LE Staff Wage Gap	0	0	0	0	0	1,064	0	1,064
Total Program Changes	0	0	0	0	0	0	0	0
FY 2014 Request	7	12	98	324	441	43,529	14,329	57,858

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Public Diplomacy and Public Affairs	19	0	3,306	19	0	3,312	19	0	3,397	0	0	91
Total	19	0	3,306	19	0	3,312	19	0	3,397	0	0	91

PUBLIC DIPLOMACY

Staff and Funds by Post

($ in thousands)

Bureau of Western Hemisphere Affairs (WHA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Argentina, Buenos Aires	4	17	2,351	4	17	2,351	4	17	2,445	0	0	94
Bahamas, Nassau	1	1	231	1	1	231	1	1	241	0	0	10
Barbados, Bridgetown	2	3	1,100	2	3	1,100	2	3	1,140	0	0	40
Belize, Belmopan	0	0	37	0	0	37	0	0	39	0	0	2
Bolivia, La Paz	4	14	2,000	4	14	1,999	4	14	2,072	0	0	72
Brazil, Belo Horizonte	0	0	0	0	0	0	1	0	0	1	0	0
Brazil, Brasilia	8	32	5,435	8	32	5,435	8	32	5,641	0	0	206
Brazil, Rio de Janeiro	4	9	1,388	4	9	1,388	4	9	1,442	0	0	54
Brazil, Sao Paulo	3	10	1,388	3	10	1,388	3	10	1,442	0	0	54
Canada, Calgary	0	1	164	0	1	164	0	1	171	0	0	7
Canada, Montreal	1	2	495	1	2	495	1	2	513	0	0	18
Canada, Ottawa	3	8	1,399	3	8	1,399	3	8	1,453	0	0	54
Canada, Toronto	1	1	312	1	1	312	1	1	321	0	0	9
Canada, Vancouver	1	1	312	1	1	312	1	1	321	0	0	9
Chile, Santiago	4	19	3,340	4	19	3,340	4	19	3,463	0	0	123
Colombia, Bogota	4	18	2,575	4	18	2,574	4	18	2,673	0	0	98
Costa Rica, San Jose	3	9	982	3	9	982	3	9	1,017	0	0	35
Cuba, Havana	2	0	806	2	0	806	2	0	833	0	0	27
Dom. Republic, Santo Domingo	3	10	1,542	3	10	1,542	3	10	1,603	0	0	61
Ecuador, Quito	4	9	2,296	4	9	2,295	4	9	2,381	0	0	85
El Salvador, San Salvador	3	9	1,141	3	9	1,141	3	9	1,183	0	0	42
Guatemala, Guatemala City	4	8	1,338	4	8	1,337	4	8	1,380	0	0	42
Guyana, Georgetown	0	0	37	0	0	37	0	0	39	0	0	2
Haiti, Port-au-Prince	3	8	1,606	3	8	1,606	3	8	1,665	0	0	59
Honduras, Tegucigalpa	3	8	916	3	8	916	3	8	948	0	0	32
Jamaica, Kingston	3	7	775	3	7	775	3	7	805	0	0	30
Mexico, Ciudad Juarez	1	2	231	1	2	231	1	2	237	0	0	6
Mexico, Guadalajara	1	3	559	1	3	559	0	3	580	(1)	0	21
Mexico, Mexico City	6	35	5,808	6	35	5,808	6	35	6,029	0	0	221
Mexico, Monterrey	1	3	453	1	3	453	1	3	469	0	0	16
Mexico, Tijuana	1	3	472	1	3	472	1	3	489	0	0	17
Netherlands Antilles, Curacao	0	0	37	0	0	37	0	0	39	0	0	2
Nicaragua, Managua	3	8	1,487	3	8	1,486	3	8	1,536	0	0	49
Panama, Panama City	4	11	1,557	4	11	1,557	4	11	1,614	0	0	57
Paraguay, Asuncion	2	5	746	2	5	746	2	5	770	0	0	24
Peru, Lima	3	18	2,304	3	18	2,303	3	18	2,394	0	0	90
Suriname, Paramaribo	0	1	72	0	1	72	0	1	75	0	0	3
Trinidad, Port-au-Spain	1	7	526	1	7	526	1	7	545	0	0	19
Uruguay, Montevideo	2	8	1,353	2	8	1,353	2	8	1,405	0	0	52
Venezuela, Caracas	5	16	2,942	5	16	2,942	5	16	3,048	0	0	106
Total	98	324	52,513	98	324	52,507	98	324	54,461	0	0	1,948

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DIPLOMATIC AND CONSULAR PROGRAMS
DIPLOMATIC POLICY AND SUPPORT

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BUREAU OF ADMINISTRATION

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	707	707	707	0
Enduring Funds	421,220	406,184	405,834	(15,386)

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The mission of the Bureau of Administration (A) is to provide effective and efficient global operational support for the people and programs of U.S. diplomacy.

With partners and customers at every post and agency represented overseas, the A Bureau provides management operations within the Department and across agencies. The Bureau manages the Department's global supply chain including transportation of goods, diplomatic pouches and mail, and acquisition of goods and services, from offices in several U.S. and foreign locations. The Bureau joined in collaborative leadership with the Department of Defense (DOD), the General Services Administration (GSA), and other agencies to streamline overseas logistics. An interagency agreement allows the Bureau to manage shipments for military personnel assigned to overseas missions. The Bureau provides shipping services for multiple government agencies.

The A Bureau develops and maintains the Department's domestic real property assets, providing well-managed, energy efficient, sustainable, secure, safe and functional space for the Department's domestic workforce that provides the platform supporting the Department's overseas activities. Through the Strategic Housing Plan, the Bureau coordinates leasing and other real estate activities to align space with Department needs. The Bureau provides a wide range of administrative and facilities services for domestic offices, including the transformation of the Harry S Truman (HST) building from a 1960s-era facility into a modern, energy efficient home for diplomacy. The Bureau manages the Department's Greening Diplomacy Initiative (GDI) for domestic facilities and implements relevant sections of the Department's Sustainability Plan.

The Bureau provides essential services, including online information sources, to government agencies, overseas posts, and a global public customer base. The program establishing allowance and differential rates serves government as well as private sector employers who often use the DOS differentials in their own compensation plans. The overseas schools program supports and guides 195 international schools that benefit government employees and their families. Oversight of commissary and recreation associations at 135 posts is equally essential. The Bureau supports the President and Secretary directly through interpreting and translation services and Presidential/Vice-Presidential travel support programs. The A Bureau provides the platform for domestic emergency management planning and preparedness, strengthens employee emergency response awareness, and manages the Department's Mission Critical Team (MCT) process.

The A Bureau's activities directly contribute to the strategic goal, "Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally." The Bureau provides

procurement policy as well as workforce analysis for domestic direct-hire and contract personnel. In accordance with the Quadrennial Diplomacy and Development Review (QDDR), the Bureau implemented several changes to improve contract oversight, including incorporating contract administration as a performance factor in Contracting Officer Representative appraisals and requiring Assistant Secretary verification that adequate contract administration support is available for all service contracts over $25 million in annual expenditures.

The A Bureau also supports the strategic goal, "Effectively manage transitions in the frontline states," through its co-leadership of the Department's transitioning of DOD support in Afghanistan to the Department of State and its continuing support through the Iraq transition.

The A Bureau has implemented cost reduction and efficiency measures and is identifying additional opportunities to promote efficient and effective spending in accordance with the President's Accountable Government Initiative. To contain office building costs and achieve Sustainability Plan goals, the Bureau is optimizing space utilization, reducing water usage, and incorporating energy efficient buildings into the Department's domestic office inventory. The A Bureau is also reducing travel and transportation, supply requirements, printing and reproduction costs, and management support contract costs within its offices. The Bureau continues to develop and implement standardized, integrated, state-of-the-art technology systems to support critical requirements for expanded E-Government, improved financial performance, budget and performance integration, and strategic sourcing.

To provide a viable platform for the diplomatic component of smart power, the Bureau provides and maintains energy efficient, sustainable, secure, safe, and functional facilities in the United States and overseas for both State employees and those of other agencies. In FY 2012, the A Bureau made great strides in support of the Department's sustainability goals. As of the end of FY 2012, 44 percent of the domestic real estate portfolio has been certified by independent parties (e.g., LEED, Green Globes, Energy Star) as sustainable and/or energy efficient, more than twice the goal established by the Office of Management and Budget and the Council of Environmental Quality for the Department. A performance indicator on "Third-Party Sustainable Building Certification for Domestic Owned and Delegated Facilities (LEED or CIEB, Energy Star or equivalent") can be accessed here: http://www.state.gov/documents/organization/203416.pdf.

Performance

The Harry S Truman (HST) modernization project is the primary component of the Foggy Bottom Modernization/Consolidation plan and was established in partnership with the General Services Administration (GSA). This effort was born of necessity, given the age of the building's two components (built in 1939 and 1960, respectively) and the growing deficiencies and complexities associated with its electrical, heating, ventilation, air conditioning and related infrastructure requirements. The project is essential to the Department's ability to provide a secure, safe and functional facility so that the Department's headquarters personnel can perform their mission.

BUREAU OF ADMINISTRATION

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally	
Strategic Priority	Facilities
Active Performance Indicator	Key milestones for the modernization of the Harry S Truman Building.

PRIOR YEAR RATINGS TREND					
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
◄► On Target	◄► On Target	◄► On Target	◄► Improved But Not Met	◄► Improved But Not Met	▼ Below Target

TARGETS AND RESULTS	
FY 2014 Target	• Vacate 100 percent of Phase 1C • Award to construction Phase 1C Demolition, Hardening, Shell, Core, and Tenant Improvements • Complete Perimeter Security Improvements design for C and D Streets and award to construction • Complete Perimeter Security Improvements design for 21st Street, 22nd Street and 23rd Street and award to construction • Prospectus approval for HST Phase II Renovation • Initiate Architect/Engineer selection for HST Phase II design
FY 2013 Target	• Complete relocation of the Phase 1C tenants who are moving to Phase 1B. • Complete last phases of the Cafeteria renovation • Vacate 80 percent of Phase 1C • Revise Phase 1C Perimeter Hardening documents to comply with the D.C. Department of Transportation (DDOT) setback changes • Complete Perimeter Security Environmental Assessment Revisions and 95 percent C&D Street Design.
FY 2012 Target	• Complete construction of Phase 1B Bid Package #3/4 Shell/Core/Tenant build-out • Complete 8 of 10 phases of the Cafeteria Renovation. • Complete design contract documents for Phase 1C Shell, Core, and Tenant Improvements. • Revise 65 percent design of Perimeter Security Improvements for C & D Streets
FY 2012 Rating and Result	**Rating: Below Target** Phase 1B office space has been substantially completed, but only 4 of the 8 targeted FY 2012 phases of the Cafeteria are complete. Phase 1C design contract documents are 95% complete, but are being revised to accommodate results of an agreement with DC Government reducing the west setback and affecting the Phase 1C perimeter hardening design. The 65% Perimeter Security design for C & D streets was delayed to incorporate the results of the agreement with DC Government, incorporate comments from approving agencies and to combine with the design of 21st Street, 22nd Street and 23rd Street.
Impact	Only 4 of 8 phases completed, there was no significant impact since the main Servery and Dining area were completed for employee and visitor use; remaining phases are in the kitchen area out of public sight. Phase 1C 100% documents and Perimeter Security 65% documents were delayed, but a GSA funding delay to FY14 provided float time, avoiding impact to the phase 1C overall construction schedule.

Steps to Improve	GSA and DOS teams, working with the contractor, have combined the remaining 6 phases into 2 phases while maintaining cafeteria operations and resulting in a more timely completion. Design contract packages and design submissions for Phase 1C and perimeter security Improvements are being reduced to comply with the overall completion schedules.
FY 2011 Rating and Result	**Rating: Improved But Not Met** • The 50 percent construction of Phase 1B Bid Package #3/4 Shell/Core/Tenant build-out and Cafeteria has been completed. • The design of Perimeter Security Improvements for C & D Streets remains at 65 percent due to unexpected complications with completion of the Environmental Assessment and resolution of issues with the DC Department of Transportation and the National Academy of Sciences. • The design of Phase 1C Demolition/Perimeter Hardening was completed. • The design of Phase 1C Space Plan was 90 percent completed and 50 percent of the Shell, Core, and Tenant Improvements design was completed.
FY 2010 Rating and Result	**Rating: Improved But Not Met** • Bid Package #2 installation of blast resistant windows completed • Phase 1B Bid Package #3/4 tenant build-out construction and cafeteria contract is not yet 15 percent complete, since it was awarded and started later than planned due to additional time required for security clearance approvals of the selected contractor who is new to the Department of State. • 65 percent Perimeter Security Improvements design was completed, but Final Environmental Assessment is slightly behind schedule, due to unexpected additional comments from the D.C. Department of Transportation and the National Academy of Sciences. • Design of Phase 1C Renovation was initiated and is already 35 percent complete.
FY 2009 Rating and Result	**Rating: On Target** • Phase 1B Bid Package #1 Demolition/Abatement completed. • Phase 1B Bid Package #2 installation of blast resistant windows is 58 percent complete. • Design of Bid Package #3/4 for tenant build-out construction was completed October 19, 2009 and is being reviewed. • Draft Environmental Assessment for Perimeter Security Improvements to C and D Street completed.
FY 2008 Rating and Result	**Rating: On Target** • Phase IB Bid Package #1 Demolition/Abatement is at 78% completion. • The design for Phase IB Bid Package #2 Wall Hardening and Blast Resistant Windows was completed in July 2008. • The conceptual design for the 22nd Street Perimeter Security Improvements has been completed and forwarded to the District of Columbia and neighboring agencies to resume the design of the project.
FY 2007 Rating and Result	**Rating: On Target** • Phase 1B Architect/Engineer contract was awarded, security clearances received and design started April 10, 2007. • 35 percent design for Phase I and II Perimeter Security Improvements completed. • Nuclear Risk Reduction Center (NRRC) renovation completed and occupied in spring 2007. • Phase 1B Demolition documents completed, Housing Plan and Space Planning started.

VERIFICATION AND VALIDATION	
Methodology	Performance results are determined by reviews and updates during regular design progress meetings, weekly construction progress meetings, weekly project tracking meetings and weekly activity reports. These are supplemented by inspection reports for construction in place, which serve as justification for progress payment review and approval.
Data Source and Quality	The GSA provides progress and weekly activity reports, construction and occupancy schedules, progress meeting minutes, management plans, and completed activities. The reports provide accurate information with a high degree of confidence and reliability. The Data Quality Assessment revealed no significant data limitations.

Justification of Request

The Bureau's FY 2014 request of $405.8 million represents a net decrease of $15.4 million compared to the FY 2012 Actual level. This request includes $4.4 million for current services adjustments, of which $3.5 million is rent adjustments and $872,000 is the cost of living adjustment. The Bureau has absorbed domestic and overseas inflationary adjustments. The request also includes a reduction of $4.7 million to reflect the realignment of consular costs for the facility and maintenance requirements at the Portsmouth facility. These costs will be funded from Border Security Program fees.

Resource Summary

	Positions					**Funds** ($ in thousands)		
	American				**Pos**	**Bureau**	**American**	**Funds**
	CS	**FS Dom**	**Overseas**	**FSN**	**Total**	**Managed**	**Salaries**	**Total**
FY 2012 Actual	673	33	1	0	707	340,140	81,080	421,220
FY 2013 Estimate	673	33	1	0	707	325,104	81,080	406,184
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(2,557)	0	(2,557)
American COLA	0	0	0	0	0	103	769	872
Domestic Inflation	0	0	0	0	0	2,557	0	2,557
GSA Rents	0	0	0	0	0	3,504	0	3,504
Total Built-in Changes	0	0	0	0	0	3,607	769	4,376
FY 2014 Current Services	673	33	1	0	707	328,711	81,849	410,560
FY 2014 Program Changes								
Consular realignment - shift to BSP fees	0	0	0	0	0	(4,726)	0	(4,726)
Total Program Changes	0	0	0	0	0	(4,726)	0	(4,726)
FY 2014 Request	673	33	1	0	707	323,985	81,849	405,834

BUREAU OF ADMINISTRATION

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Administration (A)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Commercial Services Management Office	3	0	1,423	3	0	1,434	3	0	1,438	0	0	15
Dep. Asst. Secretary for Global Information Services	8	0	1,505	8	0	1,511	8	0	1,521	0	0	16
Deputy Assistant Secretary for Logistics Management	9	0	2,268	9	0	2,280	9	0	2,291	0	0	23
Deputy Assistant Secretary for Operations	12	0	1,625	12	0	1,627	12	0	1,640	0	0	15
Directives	14	0	2,613	14	0	2,624	14	0	2,640	0	0	27
Executive Office	98	0	21,449	98	0	21,556	98	0	21,670	0	0	221
GSA & Other Rents Management	0	0	157,385	0	0	172,492	0	0	175,996	0	0	18,611
General Services Management	33	0	7,973	33	0	8,017	33	0	8,055	0	0	82
Information Program Services	169	0	46,337	169	0	46,624	169	0	46,826	0	0	489
Office of Allowances	15	0	1,989	15	0	1,992	15	0	2,008	0	0	19
Office of Emergency Management	7	0	1,120	7	0	803	7	0	811	0	0	(309)
Office of Facilities Management Services	73	0	48,759	73	0	49,189	73	0	44,571	0	0	(4,188)
Office of Language Services	55	0	7,333	55	0	7,344	55	0	7,405	0	0	72
Office of Overseas Schools	14	0	7,078	14	0	7,136	14	0	7,154	0	0	76
Office of Real Property Management	39	0	42,447	39	0	11,087	39	0	11,133	0	0	(31,314)
Office of Small and Disadvantaged Business Utilization	6	0	930	6	0	932	6	0	939	0	0	9
Office of the Assistant Secretary for Administration	9	0	1,117	9	0	1,118	9	0	1,128	0	0	11
Office of the Procurement Executive	28	0	4,442	28	0	4,455	28	0	4,485	0	0	43
Operations Management	27	0	14,172	27	0	14,290	27	0	14,327	0	0	155
Policy and Program Management	78	0	41,817	78	0	42,167	78	0	42,275	0	0	458
Presidential-Vice Presidential Travel Support	10	0	7,438	10	0	7,506	10	0	7,521	0	0	83
Total	**707**	**0**	**421,220**	**707**	**0**	**406,184**	**707**	**0**	**405,834**	**0**	**0**	**(15,386)**

BUREAU OF ADMINISTRATION

Funds by Object Class

($ in thousands)

Bureau of Administration (A)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	72,452	72,045	72,725	273
1200 Personnel Benefits	18,752	18,711	18,903	151
2100 Travel & Trans of Persons	8,670	8,287	8,287	(383)
2200 Transportation of Things	940	898	898	(42)
2300 Rents, Comm & Utilities	180,163	180,163	183,667	3,504
2400 Printing & Reproduction	1,072	1,025	1,025	(47)
2500 Other Services	127,235	113,647	108,921	(18,314)
2600 Supplies and Materials	3,573	3,415	3,415	(158)
3100 Personal Property	7,778	7,434	7,434	(344)
4100 Grants, Subsidies & Contributions	161	154	154	(7)
4200 Insurance Claims & Indemnities	424	405	405	(19)
Total	**421,220**	**406,184**	**405,834**	**(15,386)**

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ARMS CONTROL, VERIFICATION AND COMPLIANCE

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	141	141	140	(1)
Enduring Funds	32,062	31,270	31,518	(544)

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Bureau of Arms Control, Verification and Compliance (AVC) is tasked with increasing American security and prosperity through the negotiation and implementation of arms control, disarmament and verification agreements around the world. AVC's efforts are focused on implementing the national security guidance in the President's April 2009 Prague Speech, the National Security Strategy of 2010, the Nuclear Posture Review of 2010, the Quadrennial Diplomacy and Development Review of 2010 and the FY 2012-2013 Joint State-USAID Strategic Goals and Priorities. Goal Number 1 of the Joint Strategic Goals focuses on countering threats to the United States and the international order, and states, "We will continue to support and promote arms control and nonproliferation agreements that protect America and our allies."

AVC's focus is to develop, secure agreement to, and lead the implementation of weapons of mass destruction (WMD) arms control, disarmament, transparency, and cooperative agreements and arrangements that protect the United States, its allies and friends, prevent or thwart proliferation of nuclear and other WMD and their delivery systems, and move the international community closer toward the President's vision of a stable and secure world without nuclear weapons and other WMD.

In FY 2014, AVC's highest priority will continue to be to develop, secure agreement to, and lead the implementation of arms control, transparency, and disarmament agreements and cooperative arrangements, including for European security and missile defense, that protect the United States, allies and friends, and reduce, prevent or thwart the spread of nuclear and other WMD and their delivery systems.

Nuclear Arms Reduction and Transparency Measures: AVC will continue to focus on effective implementation of the New Strategic Arms Reduction Treaty, and on identifying a framework for deeper bilateral nuclear reductions (that include strategic, non-strategic, deployed and non-deployed nuclear weapons) as well as consideration of measures to enhance transparency into non-deployed nuclear weapon inventories. AVC will closely engage with NATO allies to develop a framework for arms control negotiations that ensures allied security while addressing the disparity between the nonstrategic nuclear weapons stockpiles of Russia and the United States. A second priority is to intensify and regularize multilateral engagement with the Permanent 5 Members of the UN Security Council (P-5). AVC's objectives are to strengthen mutual confidence and transparency regarding respective nuclear capabilities, to develop a common lexicon that explains nuclear terminologies, and to identify pathways to resolve verification challenges attendant to next steps in nuclear disarmament. AVC anticipates a period of intensive diplomatic negotiations and policy development to build confidence that a more robust framework for collaboration has the potential to strengthen and enhance global strategic stability. AVC will also deepen its engagement with countries beyond the P-5 to reassure them of deterrence and to elicit their support.

ARMS CONTROL, VERIFICATION AND COMPLIANCE

Global Arms Control Benchmarks: AVC will continue its efforts to establish global benchmarks toward a world without nuclear weapons and ensure that the expansion of nuclear weapons capabilities is halted and reversed through international arms control agreements. Specific long-term outcomes include: 1) entry into force of the Comprehensive Nuclear-Test-Ban Treaty; and 2) negotiation, ratification and entry into force of an effectively verifiable Fissile Material Cutoff Treaty.

Strengthening European Security: AVC will continue efforts to resolve the differences that have weakened the arms control framework in Europe and will work with Russia and other partners to strengthen the existing architecture to be responsive to the 21st Century threats confronting Europe. These activities will require continuing intensive engagement to identify possible compromises that take into account the differing security perspectives of those involved. AVC will work closely with its European allies and partners to respond to security challenges outside of Europe.

Expanding Missile Defense Cooperation: AVC will build on the successful efforts to implement missile defense cooperation among NATO countries and will continue to work on missile defense cooperation with Russia. AVC will also continue to encourage the placement of operational capabilities in Asia and the Middle East and deepen its outreach to increase understanding of relevant national and strategic issues and set realistic expectations for missile defense capabilities.

Other Transparency Efforts: In order to further the security of the United States, AVC allies and partners will seek to develop other transparency and/or disarmament efforts. AVC will seek practical measures to strengthen implementation of the Biological Weapons Convention, such as the Bio-Transparency Initiatives announced by former Secretary Clinton at the December 2011 Biological Weapons Convention Review Conference. The Chemical Weapons Convention's (CWC) Third Review Conference in April 2013 will provide an opportunity to strengthen the implementation of the CWC, including improved verification capabilities and the evolution of its mission toward enhanced nonproliferation. AVC will also seek to develop and implement bilateral and multilateral pragmatic Transparency and Confidence Building Measures that encourage responsible actions in, and the peaceful use of space.

Verification R&D Investments: AVC will continue to expand understanding and support for the requirement to identify new technologies and approaches and new ways of using existing technologies and approaches to advance arms control, verification and compliance efforts. In FY 2014 AVC will use funding to: 1) leverage AVC's Key Verification Assets Fund (V-Fund) to ensure that Department verification and transparency requirements are fully reflected in the R&D programs of other departments and agencies; and 2) support the establishment of R&D programs by other agencies to close the detection and verification gaps identified in the Bureau's Verification Technology Research and Development Needs Document, and, to the extent that program results are available, their incorporation into relevant policies, agreements, and commitments.

Assessments of Compliance: The compliance of other countries with agreements and commitments fundamentally affects the degree to which those agreements meet U.S. security needs, in addition to U.S. allies. AVC will focus on rigorous implementation of existing vehicles for holding countries accountable for their actions. Consistent with the high priority placed on compliance with arms control, nonproliferation, and disarmament agreements, AVC will ensure that appropriate verification requirements and capabilities are fully considered and properly integrated throughout the development, negotiation, and implementation of arms control, nonproliferation, and disarmament agreements and commitments, and that other countries' compliance is carefully monitored, rigorously assessed, appropriately reported, and resolutely enforced. As the President stated in 2009, "Rules must be binding. Violations must be punished. Words must mean something." AVC will seek to close known gaps in U.S. detection and monitoring capabilities. AVC will also work with other countries to enhance confidence

that win-win solutions are feasible and to identify pathways to overcome longstanding disparities and geostrategic differences.

Enhanced Notification Regimes: AVC will continue to support the capabilities of the Nuclear Risk Reduction Center (NRRC) to provide timely notifications. AVC will continue to expand the uses of the NRRC to implement novel arms control, verification, transparency, and confidence-building efforts, such as cyber-security notifications. To ensure ongoing mission success, the information technology systems supporting the NRRC must remain secure and reliable.

Performance

The Department's priority goal in the nuclear arena is implementation of concrete steps toward a world without nuclear weapons. Part of the foundation required to achieve that end is enhanced confidence and transparency among the Permanent 5 Members of the UN Security Council (P-5) and other states. U.S. engagement with Russia and the other P-5 states (UK, France, and China) involves finding common ground and agreeing on the scope and type of follow-on steps to pursue. The indicator below and the identified target for 2014 are in direct support of this priority.

<table>
<tr><th colspan="7">Strategic Goal 1: Counter threats to the United States and the international order, and advance civilian security around the world</th></tr>
<tr><td colspan="2">Strategic Priority</td><td colspan="5">Weapons of Mass Destruction and Destabilizing Conventional Weapons</td></tr>
<tr><td colspan="2">Active Performance Indicator</td><td colspan="5">Deeper nuclear reductions and transparency measures among Non-Proliferation Treaty (NPT) nuclear weapons states to increase implementation and strengthen the NPT</td></tr>
<tr><th colspan="7">PRIOR YEAR RATINGS TREND</th></tr>
<tr><th>FY 2007</th><th>FY 2008</th><th>FY 2009</th><th>FY 2010</th><th>FY 2011</th><th>FY 2012</th></tr>
<tr><td>N/A</td><td>New Indicator, No Rating</td><td>◄►
On Target</td><td>◄►
On Target</td><td>◄►
On Target</td><td>◄►
On Target</td></tr>
<tr><th colspan="7">TARGETS AND RESULTS</th></tr>
<tr><td>FY 2014 Target</td><td colspan="6">• New START implementation continues to be effective and efficient.
• Continue to lead international efforts to develop proposals for negotiations on further nuclear reductions, transparency, and other disarmament steps, including identifying a framework for deeper bilateral nuclear reductions (that include strategic, non-strategic, deployed and non-deployed nuclear weapons) as well as consideration of measures to enhance transparency into non-deployed nuclear weapon inventories.
• P-5 continue to expand on previous work developing a common nuclear lexicon and identify pathways to resolve verification challenges attendant to next steps in nuclear disarmament.
• P-5 completes work on one verification or transparency project agreed to in the P-5 forum.</td></tr>
<tr><td>FY 2013 Target</td><td colspan="6">• New START implementation is effective and efficient.
• Continue efforts to seek deeper nuclear weapons reductions.
• P-5 complete work on a shared nuclear weapons glossary.
• P-5 completes work on one verification or transparency project agreed to in the P-5 forum.</td></tr>
</table>

ARMS CONTROL, VERIFICATION AND COMPLIANCE

FY 2012 Target	• New START implementation is effective and efficient. • Based on NATO input, the U.S. develops and proposes to Russia a negotiations framework and policy proposals for deeper reductions that include strategic, non-strategic and non-deployed nuclear weapons. • Negotiations begin among the P5 regarding transparency and confidence building measures. • P5 continue to work on a shared nuclear weapons glossary and agree to establish a working group on verification challenges associated with nuclear disarmament.
FY 2012 Rating and Result	**Rating: On Target** • New START Treaty implementation continued to be effective and efficient. • NATO completed the Deterrence and Defense Posture Review (DDPR) and consultations continued on U.S. forward-deployed non-strategic nuclear weapons. • Bilaterally raised with Russia via the Tauscher-Ryabkov channel the idea of follow-on nuclear reductions. • The P5 held two conferences on nuclear disarmament and nonproliferation, confidence-building measures, and verification and monitoring, including one hosted in Washington, DC in June 2012. • The P5 approved continuing work on an agreed glossary of definitions for key nuclear terms and established a dedicated working group, which China will lead. • A fourth P5 conference will be held in the context of the 2013 NPT Preparatory Committee meeting.
Impact	These activities have advanced the Department's efforts to increase implementation of and to strengthen the Nuclear Nonproliferation Treaty: countries with nuclear weapons will move toward nuclear disarmament, countries without nuclear weapons will not acquire them, and all members in compliance with their nonproliferation obligations can have access to peaceful nuclear energy.
FY 2011 Rating and Result	**Rating: On Target** • New START Treaty entry into force. Initial Data Exchanges and inspections began. • Consultations began on whether and under what conditions NATO would be willing to support deeper reductions of U.S. forward-deployed non-strategic nuclear weapons. • Bilaterally raised with Russia via the Tauscher-Ryabkov channel the idea of follow-on nuclear reductions. • The P5 held the first follow-up NPT RevCon meeting as well as a follow up to the transparency and mutual confidence discussion held in the London Conference on Confidence Building Measures towards Nuclear Disarmament in September 2009. • The P5 approved continuing work on an agreed glossary of definitions for key nuclear terms and established a dedicated working group. • The P5 agreed, as part of a U.S. initiative, to renew efforts before the 2011 UN General Assembly to start FMCT negotiations.
FY 2010 Rating and Result	**Rating: On Target** • Russia and China provided more information regarding their forces and doctrines at a P-5 meeting and at the NPT Review Conference. • U.S. pressed China on its nuclear force levels and transparency during bilateral consultations on the NPR, at the Conference on Disarmament, and at the NPT Review Conference although Chinese force levels continued to increase. • UK and France indicated that they are modernizing but not increasing force levels.

FY 2009 Rating and Result	**Rating: On Target** • Substantial progress toward a bilateral treaty achieved. • P-5 Conference provided useful insights into Russian and Chinese nuclear force structures and doctrine. • Critical verification technology programs used to obtain data on nuclear weapons and the means of their delivery were largely funded: Cobra Judy Replacement (CJR) slipped due to manufacturing and procedural delays and cost overruns; key DOD Measurement and Signature Intelligence (MASINT) programs were protected from funding cuts; key MASINT sensor programs were deployed to assist verification. • Department MASINT R&D requirements to support verification were articulated to the interagency
FY 2008 Rating and Result	**Rating: New Indicator, No Rating** Review of procedures for the possible closure of the U.S. on site monitoring facility at Russia's Votkinsk missile factory was completed. A team was assembled and trained for START follow-on negotiations with Russia. CJR proceeded on schedule. Key DOD MASINT programs were protected from funding cuts. MASINT sensor programs were deployed to support critical verification needs. MASINT R&D requirements were articulated at appropriate interagency forums.
FY 2007 Rating and Result	**Rating: N/A** Indicator and baseline established in FY 2008.
VERIFICATION AND VALIDATION	
Methodology	AVC participates directly and/or leads the activities in support of the target goals. AVC also undertakes a rigorous review of all reporting and activities related to the target goals. Lastly, AVC engages other countries and international organizations to further the target goals, and uses the outcomes of such meetings and engagements in its evaluation of performance.
Data Source and Quality	Data source and quality verified by independent and government-sponsored monitoring. Sources include outcomes and reports from bilateral and international organizations and meetings, as well as from Congressional deliberations and hearings. The Data Quality Assessment revealed no significant data limitations. Final assessment can be made only at the end of the fiscal year, as negotiations and meetings have not yet occurred/concluded.

Justification of Request

The FY 2014 Request for AVC is $31.5 million, a decrease of $544,000 from FY 2012 Actuals due to the elimination of one position, reduction in contract support, and funding for V-fund activities. The FY 2014 Request reflects current services and administrative adjustments.

ARMS CONTROL, VERIFICATION AND COMPLIANCE

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	115	11	15	0	141	15,397	16,665	32,062
FY 2013 Estimate	115	11	15	0	141	14,605	16,665	31,270
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	87	161	248
Domestic Inflation	0	0	0	0	0	157	0	157
Overseas Price Inflation	0	0	0	0	0	133	0	133
Absorption of Domestic Inflation	(1)	0	0	0	(1)	(174)	(116)	(290)
Total Built-in Changes	(1)	0	0	0	(1)	203	45	248
FY 2014 Current Services	114	11	15	0	140	14,808	16,710	31,518
FY 2014 Request	114	11	15	0	140	14,808	16,710	31,518

ARMS CONTROL, VERIFICATION AND COMPLIANCE

Staff and Funds by Domestic Organization Units

($ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
CTBT Preparatory Commission	2	0	565	2	0	548	2	0	563	0	0	(2)
Deputy Assistant Secretary for Nuclear and Strategic Policy	2	0	274	2	0	272	2	0	276	0	0	2
Deputy Assistant Secretary for Space and Defense Policy	2	0	414	2	0	405	2	0	412	0	0	(2)
Euro-Atlantic Security Affairs	12	0	1,990	12	0	1,961	12	0	1,867	0	0	(123)
Missile Defense and Space Policy	11	0	1,694	11	0	1,668	11	0	1,590	0	0	(104)
Multilateral and Nuclear Affairs	15	0	4,268	15	0	4,140	14	0	4,075	(1)	0	(193)
Nuclear Risk Reduction Center	19	0	4,846	19	0	4,712	19	0	4,783	0	0	(63)
Office of Assistant Secretary	18	0	3,182	18	0	3,128	18	0	3,288	0	0	106
Office of Chemical and Biological Weapons Affairs	15	0	2,145	15	0	2,126	15	0	2,150	0	0	5
Principal Deputy Assistant Secretary for Arms Control Policy and Technology	2	0	272	2	0	271	2	0	275	0	0	3
Strategic Affairs	14	0	2,456	14	0	2,421	14	0	2,452	0	0	(4)
U.S. Chief Delegate CFE, JCG	2	0	697	2	0	673	2	0	694	0	0	(3)
U.S. Rep Conf. on Disarmament	6	0	2,945	6	0	2,830	6	0	2,920	0	0	(25)
U.S. Rep Prohibition Chem Weapons	5	0	1,788	5	0	1,726	5	0	1,777	0	0	(11)
Verification and Transparency Technologies	16	0	4,526	16	0	4,389	16	0	4,396	0	0	(130)
Total	**141**	**0**	**32,062**	**141**	**0**	**31,270**	**140**	**0**	**31,518**	**(1)**	**0**	**(544)**

Funds by Object Class

($ in thousands)

Arms Control, Verification and Compliance (AVC)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	13,593	13,593	13,630	37
1200 Personnel Benefits	4,001	4,001	4,011	10
2100 Travel & Trans of Persons	1,950	1,843	1,894	(56)
2300 Rents, Comm & Utilities	436	412	423	(13)
2400 Printing & Reproduction	65	61	63	(2)
2500 Other Services	11,945	11,292	11,427	(518)
2600 Supplies and Materials	62	59	60	(2)
3100 Personal Property	10	9	10	0
Total	**32,062**	**31,270**	**31,518**	**(544)**

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BUREAU OF BUDGET AND PLANNING

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	74	74	74	0
Enduring Funds	12,161	13,007	15,830	3,669

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Bureau of Budget and Planning (BP) provides the Secretary of State and Departmental leadership with analysis and recommendations to ensure that programs, policies, initiatives, and operations are adequately resourced and aligned to support Presidential and U.S. Government foreign policy priorities. BP administers the Department of State's budget and performance planning, formulation, presentation, and budget execution activities for State Operations appropriations. At any given moment, BP is concurrently 1) reviewing the budget and planning submissions of 198 overseas missions and 41 Washington-based bureaus and offices and producing the decision documents in preparation for the budget build; 2) coordinating briefings and responding to Congressional inquiries to facilitate and expedite passage of the budget appropriation; 3) guiding Congressional notifications, developing and reviewing financial spending plans, maintaining the funds control procedures for current FY enacted funds and prior year carryforward balances, continually tracking spending and unobligated balances for a multitude of appropriations, and preparing quarterly and year-end financial reports as well as performance reports; and 4) assisting the Secretary of State and the Chief Operating Officer with leadership in driving performance improvement efforts across the organization.

The mission of BP is to effectively justify and manage the Department of State's resources by delivering timely, accurate, and actionable information and advocate for the Department to receive adequate resources to fund programs, projects, and activities to meet its mission. BP accomplishes this mission by ensuring alignment between strategic planning, budget formulation, performance management, and funds controls processes and by providing Department leadership, bureaus, embassies and external stakeholders – principally Congress and the Office of Management and Budget (OMB) – with recommendations and analyses to inform critical management decisions and reinforce accountability.

The creation of BP in the spring of 2012 was a direct result of the 2010 Quadrennial Diplomacy and Development Review (QDDR), combining the Office of State Programs, Operations and Budget and the Office of Strategic and Performance Planning under a new entity that is directly accountable to the Department's Chief Operating Officer, the Deputy Secretary for Management and Resources, and the Chief Financial Officer, the Undersecretary for Management.

The State Department has adopted four interrelated processes to assist with preparing, submitting, and executing the budget. This is highlighted by an integrated "Managing for Results Framework" that includes: (1) Planning, (2) Budgeting, (3) Managing, and (4) Measuring. Strategic plans, informed by policy priorities, provide guidance for the development of budgets and, ultimately, for operations. Sound performance management practices enable strategy and budget adjustments.

In conjunction with partners in the State Department's Office of Foreign Assistance Resources (F) and U.S. Agency for International Development, BP oversees the development and implementation of the Department's budget and planning processes for all of its overseas posts and domestic organizations.

Performance

BP tracks the effectiveness and impact of the State Department's evaluation policy by measuring the change in the number of State Department evaluations that have occurred directly as a result of the policy. The target for FY 2014 is to increase the number of new evaluations from when the policy was first launched in February 2012 to 50 by September 30, 2014. These evaluations will serve to better inform programmatic and management decisions.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								
Strategic Priority	Planning and Accountability through QDDR Implementation							
Active Performance Indicator	NEW APP INDICATOR: Fully implement the Department's evaluation policy and practices by facilitating 50 new program evaluations by the end of FY 2014 and incorporating evaluation information in bureaus' and posts' planning and budget documents.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	N/A	N/A	N/A	10	16 (baseline) ▲ Above Target	30	50
Reason for Exceeding Target	In FY 2012, the Department focused implementation of evaluation policy at the bureau level. Progress was made in FY 2012 on three major fronts: capacity building; supporting rigorous, high-quality evaluations of programs, projects, initiatives, approaches, etc.; and development of two-year Bureau Evaluation Plans (BEP) tied to a bureau's strategic objectives							
Impact	The implementation of evaluations of DOS-funded programs and projects supports the QDDR goal to increase the quantity and quality of evaluations of DOS-funded efforts in support of Bureaus' strategic goals and objectives. Overtime, this indicator will help inform answers to questions about what efforts are being evaluated and where the gaps are in terms of evaluations.							
Methodology	The Department's evaluation policy requires all bureaus to put in place a Bureau Evaluation Plan that describes two to four evaluations to be completed by FY 2014. Bureaus submitted BEPs in the Spring 2012 to the Directors of Budget and Planning (BP) and the Office of U.S. Foreign Assistance Resources (F) proposing 100 evaluations to be completed.							
Data Source and Quality	The DOS Evaluation Community of Practice (CoP) will be used to track number of evaluations completed. BP functional experts will review submissions to ensure they conform to DOS standards. DOS Evaluation CoP will be used to track number of evaluations completed.							

BUREAU OF BUDGET AND PLANNING

Justification of Request

In FY 2012 the Department notified the Congress of the reorganization of the Bureau of Resource Management into two new offices: the Bureau of the Comptroller and Global Financial Services and the Bureau of Budget and Planning. The FY 2014 Request is the first budget in which the two bureaus' resources are presented under the newly approved framework. The BP request includes an increase of $152,000 for American cost of living adjustment and domestic inflation.

The request also includes an increase of $2.7 million to provide initial capitalization, oversight, and management of the Alternative Retirement Program (ARP) to improve the approximately 170 varied retirement plans for all overseas Locally-Employed Staff (LES). The Department will use the ARP to replace in whole or in part the various components of end of service benefit provisions in specific local compensation plans (LCPs) by authorizing changes to the LCP. The request will support payment of arrearages and unbudgeted retirement liabilities. This program will be managed in coordination with the Bureau of the Comptroller and Global Financial Services and the Bureau of Human Resources.

Resource Summary

	Positions					**Funds** ($ in thousands)		
	American				**Pos**	**Bureau**	**American**	**Funds**
	CS	**FS Dom**	**Overseas**	**FSN**	**Total**	**Managed**	**Salaries**	**Total**
FY 2012 Actual	74	0	0	0	74	3,967	8,194	12,161
FY 2013 Estimate	74	0	0	0	74	4,813	8,194	13,007
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	0	75	75
Domestic Inflation	0	0	0	0	0	77	0	77
Total Built-in Changes	0	0	0	0	0	77	75	152
FY 2014 Current Services	74	0	0	0	74	4,890	8,269	13,159
FY 2014 Program Changes								
ARP/Unfunded Retirement Liability	0	0	0	0	0	2,671	0	2,671
Total Program Changes	0	0	0	0	0	2,671	0	2,671
FY 2014 Request	74	0	0	0	74	7,561	8,269	15,830

BUREAU OF BUDGET AND PLANNING

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Budget and Planning (BP)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Director of Budget and Planning	74	0	12,161	74	0	13,007	74	0	15,830	0	0	3,669
Total	**74**	**0**	**12,161**	**74**	**0**	**13,007**	**74**	**0**	**15,830**	**0**	**0**	**3,669**

Funds by Object Class

($ in thousands)

Bureau of Budget and Planning (BP)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	5,886	6,470	6,941	1,055
1200 Personnel Benefits	2,468	2,468	2,497	29
2100 Travel & Trans of Persons	118	130	204	86
2300 Rents, Comm & Utilities	15	16	25	10
2500 Other Services	3,674	3,923	6,163	2,489
Total	**12,161**	**13,007**	**15,830**	**3,669**

OFFICE OF THE CHIEF OF PROTOCOL

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	78	78	78	0
Enduring Funds	12,128	11,759	11,883	(245)

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Office of the Chief of Protocol (CPR) supports the President, the Vice President, the Secretary of State, and the Deputy Secretaries of State in matters of protocol. CPR supports official representational and diplomatic functions hosted by these individuals and oversees protocol matters arising from their travel abroad. The office takes the lead in planning, organizing, coordinating, and directing official visits by foreign leaders and dignitaries to the United States. The functional duties of the office include:

- Accreditation of foreign diplomatic, consular, and international organization personnel;
- Presentation of newly arrived foreign ambassadors to the President;
- Selection, purchase, and presentation of appropriate gifts for U.S. principals to present to foreign dignitaries;
- Receipt, registration, and storage of gifts presented to U.S. officials by foreign governments;
- Assisting, advancing and providing guidance for Presidential travel (in particular State Visits) abroad;
- Planning, organizing, and directing travel of Presidential Delegations;
- Planning and executing all ceremonial activities at State Department and supporting events of the President and Secretary of State abroad as needed;
- Management and administration of the President's guest house (Blair House); and
- Diplomacy and outreach efforts within the diplomatic community.

In 2012, CPR supported the following activities and events: one official visit to the United Kingdom, approximately 220 meetings with foreign leaders and more than 20 private visits by Chiefs of State or Heads of Government. CPR also coordinated logistics for the over 60 Heads of Delegations that attended NATO 2012 hosted by President Obama in Chicago; supported Heads of Delegation for the G8 Summit hosted by President Obama at Camp David; organized and supported 19 Presidential Delegations abroad; and supported the 67th United Nations General Assembly in New York.

Visits

CPR's Visits Division plans, arranges, coordinates, and directs programs for visiting heads of state and other high-level foreign dignitaries; coordinates foreign press arrangements for visits of dignitaries; coordinates port clearances of all high-ranking foreign dignitaries visiting the United States; provides support for the President’s travel abroad; and coordinates travel of Presidential Delegations. The Visits Division also provides support to the President and First Lady on trips abroad. The Division also provided arrival and departure briefings to embassies detailing the new Electronic Government (E-GOV) system covering the port courtesy program established to provide expedited clearances to Foreign Government Officials upon arrival in the United States.

OFFICE OF THE CHIEF OF PROTOCOL

Ceremonials
The Ceremonials Division organizes ceremonial and official functions hosted by the Secretary of State and other high-ranking officials. The Division assists with events that include participation of the Diplomatic Corps in joint meetings, sessions of Congress, and other public events. The division maintains the U.S. Order of Precedence list and responds to public inquiries regarding all aspects of protocol as well as forms of address, seating, flag etiquette and invitations. In 2012, the Division facilitated over 130 representational events, including dinners, teas, luncheons, receptions, meetings, and breakfasts. In addition, the Division assisted with 54 swearing-in ceremonies for senior officials and newly appointed U.S. ambassadors. The Division also assists, as requested, with ceremonial and official functions hosted by the President, Vice President or Secretary of State abroad.

Diplomatic Partnerships
The Diplomatic Partnerships Division (DPD) fosters international goodwill and deepens bilateral and multilateral relationships while providing the Diplomatic Corps with greater insight and understanding of the American people, customs and institutions. The program furthers national interests and encourages international business investment while at the same time advancing the foreign policy goals of the United States by fostering an environment for mutual understanding and successful diplomacy. DPD pursues these goals through a broad range of new and unique programs and events, which build relationships, provide a forum for dialogue, and create opportunities for exchange between Chiefs of Diplomatic Missions and American leaders in a cross-section of fields. These forms of interaction not only constitute core strengths of American international engagement but also contribute significantly to new beginnings based on mutual respect and understanding. By sharing America's vast array of cultures and communities with the Chiefs of Mission, DPD builds bridges of knowledge and understanding with people everywhere. Diplomatic Partnerships has a number of programs including State of the Administration, Experience America, Diplomatic Partnership Roundtables, and Cultural Exchange events which work to bring a strategic focus to these objectives. In 2012, DPD held 10 State of the Administration briefings with Cabinet Secretaries and senior U.S. government officials, organized four Issue Roundtable events with 11 different embassies, created and executed six different Cultural Exchange events, and organized travel for over 100 ambassadors to five different cities for Experience America trips.

Diplomatic Affairs
The Diplomatic Affairs Division has responsibility for monitoring the agreement process which is the process by which a foreign government seeks acceptance of their nomination of a bilateral ambassador to the United States, as well as the presentation a of their credentials to the Secretary of State and the President of the United States. This Division also determines the acceptability of members of foreign missions accredited to the United States; issues identification documents to such personnel; processes spouse and dependent employment requests; reviews and approves requests for the opening of consular and miscellaneous foreign government offices throughout the United States; investigates and resolves complaints and incidents involving foreign government representatives; and provides support and assistance to the diplomatic community in the United States. Diplomatic Affairs is also responsible for the handling of abuse allegations as they relate to cases of domestic workers employed by foreign diplomats, interaction with the foreign diplomatic community and the development of a framework to promote the fair and equitable treatment of domestic workers. The Division is also responsible for tracking and coordinating the Department's response to any allegations of abuse of domestic workers employed by a member of a foreign mission, interaction with the foreign diplomatic community, and the development of a framework to promote the fair and equitable treatment of domestic workers. The Division is also responsible for processing White House Chief of Mission tour requests submitted by the Diplomatic Community.

OFFICE OF THE CHIEF OF PROTOCOL

Blair House
Blair House is the President's official guest house in Washington, and serves as the residence for foreign guests of the President. The Blair House Division is responsible for managing, operating and maintaining Blair House in impeccable condition, and for managing and supporting all official visits, events and ceremonies held at Blair House. In 2012, Blair House hosted nine official foreign visits, and was the venue for 45 representational luncheons, dinners, receptions, and meetings. The statistics for Blair House were unusually low in 2012 due to the closure of the facility from June 17 through October 31 for significant structural repairs following the August 2011 earthquake.

Management
The Management Division is responsible for formulation and execution of the CPR budget, coordinating with the Office of Emergencies in the Diplomatic and Consular Service (M/EDCS) on the budget for protocol activities under the appropriation for Emergencies in the Diplomatic and Consular Service; human resources administration; general services operations; information systems support; and overall administrative support. In addition, this division is responsible for ensuring that internal controls are established and implemented and that all other necessary and appropriate efforts are carried out to deter fraud, waste, and abuse of government resources. The Management Division administers the human resources, financial management, information systems, security, general services operations, and overall administrative support for the Office of the Chief of Protocol. The Management Division also provides program support in connection with visits and ceremonial activities, and has administrative oversight of the President's guesthouse, Blair House.

Gifts
The practice of exchanging gifts is a time-honored tradition of diplomacy and serves to enhance bilateral relationship with foreign governments. It helps ensure adherence to the highest diplomatic standards, promoting and fostering goodwill on behalf of the U.S. Government. The Gifts Division of the Office of the Chief of Protocol researches, coordinates, and documents the exchange of gifts between high-level foreign dignitaries and the President, First Lady, Vice President, the spouse of the Vice President and the Secretary of State. The gifts team provides support for the aforementioned U.S. Government principals' travel abroad and travel of Presidential Delegations. The Senior Gift Officer accompanies the President and First Lady on all trips abroad. In addition, the Gift Division serves as the central processing point for all tangible gifts received from foreign sources, by employees of the Executive Branch of the Federal government. The division is responsible for the creation and maintenance of the official record of all gifts presented by the Department of State to officials of foreign governments.

Justification of Request

The Department's FY 2014 Request of $11.883 million for CPR is a $245,000 below the FY 2012 actual level. The request includes $124,000 to maintain current services.

OFFICE OF THE CHIEF OF PROTOCOL

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	76	2	0	0	78	3,215	8,913	12,128
FY 2013 Estimate	76	2	0	0	78	2,846	8,913	11,759
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	5	82	87
Domestic Inflation	0	0	0	0	0	37	0	37
Total Built-in Changes	0	0	0	0	0	42	82	124
FY 2014 Current Services	76	2	0	0	78	2,888	8,995	11,883
FY 2014 Request	76	2	0	0	78	2,888	8,995	11,883

Staff and Funds by Domestic Organization Units

($ in thousands)

Chief of Protocol (CPR)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Blair House	14	0	1,803	14	0	1,784	14	0	1,801	0	0	(2)
Ceremonials Division	8	0	1,323	8	0	1,279	8	0	1,293	0	0	(30)
Chief of Protocol	9	0	993	9	0	960	9	0	970	0	0	(23)
Diplomatic Affairs Division	22	0	3,544	22	0	3,434	22	0	3,471	0	0	(73)
Diplomatic Partnership Division	4	0	631	4	0	612	4	0	618	0	0	(13)
Management Division	10	0	1,647	10	0	1,566	10	0	1,584	0	0	(63)
Visits Division	11	0	2,187	11	0	2,124	11	0	2,146	0	0	(41)
Total	**78**	**0**	**12,128**	**78**	**0**	**11,759**	**78**	**0**	**11,883**	**0**	**0**	**(245)**

OFFICE OF THE CHIEF OF PROTOCOL

Funds by Object Class

($ in thousands)

Chief of Protocol (CPR)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	6,878	6,878	6,941	63
1200 Personnel Benefits	2,035	2,035	2,054	19
2100 Travel & Trans of Persons	1,073	950	964	(109)
2300 Rents, Comm & Utilities	526	466	473	(53)
2400 Printing & Reproduction	178	158	160	(18)
2500 Other Services	1,159	1,025	1,041	(118)
2600 Supplies and Materials	245	217	220	(25)
3100 Personal Property	34	30	30	(4)
Total	**12,128**	**11,759**	**11,883**	**(245)**

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BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	480	480	480	0
Enduring Funds	132,100	133,171	135,922	3,822

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Bureau of the Comptroller and Global Financial Services (CGFS), led by the Comptroller, performs all corporate financial management services, programs, and systems activities, including delegated financial management authorities from the Chief Financial Officer's Act. Core activities include: financial reporting; accounting; payroll; and financial services to missions overseas, including other U.S. Government agencies. The Department manages domestic and overseas financial operations for approximately 260 posts in 172 countries and transacts business in over 150 currencies from the Global Financial Service center in Charleston, South Carolina, with a supporting financial services center in Bangkok, Thailand. CGFS serves nearly 100,000 customers, including more than 40 U.S. Government agencies in every corner of the world, twenty-four hours a day and seven days a week.

CGFS will continue to serve the Department and meet the needs of its domestic and international customers by leveraging best business practices and new technologies. While modernizing major corporate financial management systems and consolidating financial operations, CGFS is adopting new technologies to improve and reengineer business processes. CGFS is proactive in career development of the financial management staff and ensures that the staff's skills are utilized effectively to achieve corporate financial management objectives.

CGFS's primary efforts for FY 2014 will include continuing to leverage its investments in the Bureau's corporate financial systems to provide the reporting, analysis capabilities, financial services that further and enhance the Department's diplomatic mission. Priorities for CGFS also include improved interagency coordination of resources, especially through International Cooperative Administrative Support Services (ICASS) and the Interagency Resources Planning Office. These efforts will be made possible by continuing to standardize and centralize financial operations, where proven effective; and by continuing to increase CGFS capacity as the central bureau for financial management activities across the Department. Further, CGFS will serve a lead role in continuing to improve the Department's ability to meet existing and new financial audit and external reporting requirements.

Performance

Tracking timely payment reflects the critical need to maintain cash flow in the ICASS Working Capital Fund (WCF). Tracking training satisfaction improves the ability of customers and service providers to understand and carry out their responsibilities under ICASS to successfully support the larger diplomatic

mission overseas. In FY 2012, the Management Officer/Council Chair (MO/CC) workshop was not held so a rating of this item is not possible. For FY 2014, the bureau removed the average customer satisfaction rating for the MO/CC workshop from the indicator below because the current budget climate has made it very difficult to conduct this workshop. For FY 2014, the target for percentage of posts that received an "A" on their ICASS Budget Scorecard was reduced from 95 percent to 80 percent to reflect the more intense scrutiny given to the budget and the complexity of some of the elements.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally	
Strategic Priority	Planning and Accountability through QDDR Implementation
Active Performance Indicator	Quality of ICASS system measured by: percentage of invoiced amounts received in first 90 days of fiscal year; average customer satisfaction rating for the Management Officer/Council Chair (MO/CC) workshops (out of 5); percentage of posts that receive an "A" on their ICASS Budget Scorecard.

Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	95.6%; MO/CC 4.35; 4.22% New Indicator, No Rating	95%; MO/CC 3.27; 88.5% ◄► Improved But Not Met	99.96%; MO/CC 3.17; 87% ▼ Below Target	99%; MO/CC N/A; 78% ▲ Above Target	95%; MO/CC N/A 95%	98.0%; N/A; 94% ◄► Improved But Not Met	95%; 80%	95%; 80%

Steps to Improve	Will continue to place emphasis on timely collections and the quality of the data. The timeliness exceeded standards and the scorecard results improved from 78% to 94%. We believe that the scorecard target was set too high considering the increased scrutiny and complexity of the budget.
Impact	Timely collections ensures adequate cash flow for worldwide post ICASS operations in support of the diplomatic missions of all agencies overseas. A perfect score on the scorecard provides a high degree of confidence in the integrity of the data and the quality of the narratives supporting the ICASS post budgets, upon which agency invoices are based.
Methodology	Indicator was chosen to reflect the critical need to maintain cash flow in ICASS WCF. The training satisfaction indicator was chosen because the ability of customers and service providers to understand and carry out their responsibilities under ICASS is critical to its success in support of larger diplomatic mission overseas.
Data Source and Quality	Data on receipts is from Accounts Receivable staff at GFS Charleston and is reliable. Data on training is from surveys conducted by RM/ICASS staff at the time training is delivered. Training data sources are surveys completed at the time training is delivered. Assessments are based on objective criteria conducted by at least two SMEs.

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

The measure is the cumulative result of more than 100 performance metrics reviewed on a monthly basis, across all corporate financial services and locations. The metrics are a key and integrated part of the Bureau of the Comptroller and Global Financial Services' (CGFS) ISO-9001:2008 certified Quality Management System (QMS).

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally	
Strategic Priority	Planning and Accountability through QDDR Implementation
Active Performance Indicator	Quality of the Department's financial services as measured by the percentage of aggressive monthly ISO 9001 performance metric goals met or exceeded for the Department's core financial operations.

Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
60% [Baseline] N/A	68% ◄► On Target	88% ▲ Above Target	77% ▲ Above Target	85.2% ▲ Above Target	80%	84.8% ▲ Above Target	80%	80%

Reason for Exceeding Target	As a part of ISO-9001, there is a strong emphasis on meeting and exceeding performance targets, as well as continuous improvement. Measures are adjusted periodically to ensure they are meaningful and targets are aggressive.
Impact	Impacts the quality, accuracy, effectiveness, timeliness, and overall customer satisfaction for the Department's corporate financial services, based on a ISO-9001 certified quality management system and 200 performance measures reviewed by CGFS management on a monthly basis.
Methodology	ISO 9001 standards are set by the International Organization for Standardization and available at http://www.iso.org/.
Data Source and Quality	Monthly ISO 9001 certified Quality Management System key metrics for all CGFS core financial operations and customer satisfaction surveys. The Data Quality Assessment revealed no significant data limitations.

Justification of Request

The Department's FY 2014 resource request for the Bureau of the Comptroller and Global Financial Services is $135.9 million, a net increase of $3.8 million above the FY 2012 Actual, which includes funding for the Bureau's 480 positions. The request includes $1.7 million to maintain current services and $2 million for monitoring and oversight of the Alternative Retirement Program (ARP) in order to ensure that the more than 170 retirement plans worldwide are fully funded for all Locally-Employed Staff. The Department will use the ARP to replace in whole or in part the various components of end of

service benefit provisions in specific local compensation plans (LCPs) by authorizing changes to the LCP. This program will be managed in coordination with the Bureau of Budget and Planning and the Bureau of Human Resources. The request also includes a reduction of $1 million for the realignment of consular activities which will be funded from Border Security Program fees.

The base funding level for CGFS ensures that the Bureau can meet all its performance targets in support of the Department's financial requirements and responsibilities. Approximately half of the total Bureau Managed funding supports operations and maintenance of the financial systems for the Department of State and its financial services customers. These system platforms are vital for the financial well-being of the Department. The other half of the funding supports both domestic and overseas financial operations and policy. The CGFS operates fully integrated financial centers in Charleston and Bangkok that operate under ISO-9001:2008 standards. These operations measure over 100 key financial services on a monthly basis, reflecting the delivery of high quality financial services to the Department and other agency customers globally and focus on continuous improvement.

The vast majority of the system work and half of the work force that perform daily corporate global financial services at the Center are performed through contracts. Maintaining this current level of effort in FY 2014 requires the inflationary increases and continues to be a major performance objective.

Resource Summary

	Positions					**Funds** ($ in thousands)		
	American				**Pos**	**Bureau**	**American**	**Funds**
	CS	**FS Dom**	**Overseas**	**FSN**	**Total**	**Managed**	**Salaries**	**Total**
FY 2012 Actual	451	8	21	0	480	76,443	55,657	132,100
FY 2013 Estimate	451	8	21	0	480	77,514	55,657	133,171
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	387	533	920
Domestic Inflation	0	0	0	0	0	343	0	343
Overseas Price Inflation	0	0	0	0	0	488	0	488
Total Built-in Changes	0	0	0	0	0	1,218	533	1,751
FY 2014 Current Services	451	8	21	0	480	78,732	56,190	134,922
FY 2014 Program Changes								
ARP/Unfunded Retirement Liability	0	0	0	0	0	2,000	0	2,000
Consular Realignment - Shift to BSP Fees	0	0	0	0	0	(1,000)	0	(1,000)
Total Program Changes	0	0	0	0	0	1,000	0	1,000
FY 2014 Request	451	8	21	0	480	79,732	56,190	135,922

BUREAU OF THE COMPTROLLER AND GLOBAL FINANCIAL SERVICES

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chief Financial Officer (Comptroller)	1	0	631	1	0	0	1	0	0	0	0	(631)
Deputy Assistant Secretary for Financial Services	314	0	65,567	314	0	65,780	314	0	66,892	0	0	1,325
Deputy Assistant Secretary for Strategic and Program Planning	1	0	0	1	0	0	1	0	0	0	0	0
Deputy Chief Financial Officer	86	0	51,947	86	0	51,947	93	0	53,260	7	0	1,313
Director of Budget and Planning	1	0	0	1	0	0	1	0	0	0	0	0
Executive Office	56	0	13,955	56	0	15,444	49	0	15,770	(7)	0	1,815
FSC Bangkok	11	0	0	11	0	0	11	0	0	0	0	0
Total	**470**	**0**	**132,100**	**470**	**0**	**133,171**	**470**	**0**	**135,922**	**0**	**0**	**3,822**

Staff and Funds by Post

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
FSC Bangkok	11	0	0	11	0	0	11	0	0	0	0	0
France, Paris	10	0	0	10	0	0	10	0	0	0	0	0
Total	**21**	**0**	**0**	**21**	**0**	**0**	**21**	**0**	**0**	**0**	**0**	**0**

Funds by Object Class

($ in thousands)

Bureau of the Comptroller and Global Financial Services (CGFS)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	39,789	39,789	40,186	397
1200 Personnel Benefits	17,053	17,053	17,223	170
2100 Travel & Trans of Persons	969	834	858	(111)
2200 Transportation of Things	23	23	24	1
2300 Rents, Comm & Utilities	7,539	7,539	7,755	216
2400 Printing & Reproduction	345	345	355	10
2500 Other Services	61,042	62,248	64,028	2,986
2600 Supplies and Materials	288	288	296	8
3100 Personal Property	5,052	5,052	5,197	145
Total	**132,100**	**133,171**	**135,922**	**3,822**

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BUREAU OF CONSULAR AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	17	0	0	(17)
Enduring Funds	2,395	0	0	(2,395)

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The mission of the Bureau of Consular Affairs (CA) is to protect the lives and interests of U.S. citizens abroad and to strengthen U.S. border security through the vigilant adjudication of U.S. passports and visas. CA contributes significantly to the Department's strategic goals of achieving peace and security, promoting international understanding, and supporting the vision to help American citizens engage the world. CA issues passports that allow U.S. citizens to travel the world, and processes visa applications for foreign citizens who want to come to the U.S. Additionally, CA provides essential services to American citizens overseas.

Beginning in FY 2013, as part of the Consular Realignment Initiative, CA no longer receives appropriated funding. Consular activities are funded by revenue from consular fees and surcharges in an effort to align revenue with the associated costs. The Border Security Program (BSP) chapter provides additional details on the fees that support CA, domestic and overseas consular operations. Beginning in FY 2015, information previously found in this chapter will be incorporated into the BSP chapter.

Performance

A well-informed U.S. citizen is safer while traveling abroad. By proactively engaging the U.S. public through surveys, CA is able to gauge the utility of information currently on CA web sites and the areas in which it could be improved. Also, as CA incorporates customer feedback into its Web efforts, it builds trust with the U.S. public in the reliability and responsiveness of the Department's information. According to ForeSee Results, the firm deploying customer satisfaction surveys for CA, "on the American Customer Satisfaction Index's (ACSI) 100-point scale, a satisfaction score of 80 or higher is considered a superior score." CA's consistent scoring in the high 70s indicates that travel.state.gov is performing exceptionally well at meeting customer expectations.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally	
Strategic Priority	American Citizen Services
Active Performance Indicator	Customer satisfaction with quality of, and access to, reliable and relevant information on travel.state.gov as measured by the overall ASCI score (out of 100).

Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	N/A	75 out of 100 [Baseline] ◄► On Target	77 out of 100 ▲ Above Target	Exceed 77 out of 100	77 ▼ Below Target	Exceed 78 out of 100	Exceed 78 out of 100

Steps to Improve	Results are based on a voluntary customer satisfaction survey by website users. While the score of 77 is considered very good by industry experts, CA is working to make significant changes to travel.state.gov to improve the customers' experience. Delays in the release of these changes have kept the FY 2012 score from increasing.
Impact	The Department now has access to measurable customer feedback on travel.state.gov. Survey analysis has helped the Department identify the top areas for improvement to increase customer satisfaction of those visiting the site. The Department can now instantaneously measure the impact of changes CA makes to the site.
Methodology	The ForeSee Results methodology uses the ACSI Methodology. The ACSI, developed by the National Quality Research Center at the University of Michigan, has been the leading national indicator of Customer Satisfaction with goods and services in the U.S. economy since 1994. The ACSI is the only cross industry, national indicator that links Customer Satisfaction to financial returns.
Data Source and Quality	ForeSee Results customer satisfaction surveys. The Data Quality Assessment revealed moderate data limitations, primarily due to the long-standing OMB regulation that prohibits the use of persistent cookies in gathering Web data.

While the quality of the adjudication process is CA's top priority in the area of passports, U.S. citizen travelers and Congress still expect quick and efficient processing of passport applications. This indicator measures how efficiently Passport Services (PPT) is serving the American public.

BUREAU OF CONSULAR AFFAIRS

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								
Strategic Priority	Passport Services							
Active Performance Indicator	Percentage of passport applications processed within the targeted timeframe.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
71% ▼ Below Target	100% ◄► On Target	98.9% ▼ Below Target	100% ◄► On Target	100% ▲ Above Target	99%	100% ▲ Above Target	99%	99%

Reason for Exceeding Target	PPT was successful at exceeding the indicator target because of strategic planning and proactive management of passport demand and its seasonality. These efforts include staffing passport agencies and centers to meet projected demand and continually adjusting the workload in a manner that maximizes human resources across the network of agencies and centers.
Impact	Passports are issued to entitled U.S. applicants in a timely manner.
Methodology	Targeted timeframe from fiscal years 2009 through 2014 is 4-6 weeks for routine applications and 2-3 weeks for expedited service. Updates to these targets will be made as necessary through revisions to the Department's website. Targeted timeframe prior to FY 2009 varied and is documented in previous Congressional Budget Justifications.
Data Source and Quality	Passport workload statistics are collected by the Bureau of Consular Affairs. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data is properly stored and readily available.

Justification of Request

The Department's FY 2014 Request of $0 million for the Bureau of Consular Affairs results from the Consular Realignment Initiative, which aligns consular activity and consular revenue. The initiative shifts consular costs including overseas consular staff and related costs from appropriated funds to consular fees. The Border Security Program chapter provides additional details on the fees that support domestic and overseas consular operations.

BUREAU OF CONSULAR AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	9	8	0	0	17	317	2,078	2,395
FY 2013 Estimate	0	0	0	0	0	0	0	0
FY 2014 Current Services	0	0	0	0	0	0	0	0
FY 2014 Request	0	0	0	0	0	0	0	0

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Consular Affairs (CA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Consular Affairs	17	0	(6,202)	0	0	(8,446)	0	0	0	(17)	0	6,202
Public Affairs and Policy Coordination	0	0	8,597	0	0	8,446	0	0	0	0	0	(8,597)
Total	**17**	**0**	**2,395**	**0**	**0**	**0**	**0**	**0**	**0**	**(17)**	**0**	**(2,395)**

Funds by Object Class

($ in thousands)

Bureau of Consular Affairs (CA)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	1,309	0	0	(1,309)
1200 Personnel Benefits	769	0	0	(769)
2100 Travel & Trans of Persons	317	0	0	(317)
Total	**2,395**	**0**	**0**	**(2,395)**

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	140	140	140	0
Enduring Funds	23,793	24,933	26,839	3,046

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

In the National Security Strategy, President Obama committed the United States to standing up for American principles and supporting reform and peaceful transitions to democracy. The Bureau of Democracy, Human Rights, and Labor (DRL) will help implement the President's vision and the Secretary's strategic priorities to achieve successful transitions to democracy and to promote human rights around the world.

In order to achieve this mission, DRL carries out a number of essential State Operations activities, including: engaging with foreign governments and civil society activists; convening bilateral dialogues on human rights issues; producing comprehensive Congressionally-mandated reports on human rights, democracy, and religious freedom; vetting potential recipients of U.S. military training and assistance for gross human rights violations; and providing the public with critical information on U.S. Government human rights policies and activities.

Because DRL's essential functions have critical ties to broader U.S. Government priorities, DRL plays a key role in a number of international strategic dialogues. DRL principals provide policy content and participate in these dialogues and lead working groups on democracy and human rights, civil society, religion and foreign policy, and labor. DRL also leads several dialogues with key countries, including the legal experts and human rights dialogues with China, and human rights dialogues with Burma and Vietnam.

In addition to traveling for human rights-related dialogues, DRL's principals, including the Ambassador at Large for International Religious Freedom, the Special Advisor for International Disability Rights, the Special Envoy to Monitor and Combat Anti-Semitism, and the Special Representative for International Labor Affairs, travel to engage bilaterally, multilaterally, and with civil society to promote human rights and democracy issues. This essential travel allows DRL to expand relationships and advocate most effectively for democracy and human rights. In many cases, flights alone require significant resources.

A considerable portion of DRL's resources are allocated to manage the production of Congressionally-mandated reports. The globally referenced annual Country Reports on Human Rights Practices are consistently one of the most popular resources on the Department's website—more than 1 million people have accessed these reports. DRL also produces the International Religious Freedom Report among others, and contributes to Department of Labor reports on child labor and forced labor. The production of these reports requires significant staff time and absorbs about $1.2 million. The reports are highly valued and cited by activists, governments, scholars, and press around the world, as well as by other U.S. Government agencies. DRL also has primary responsibility for Leahy Amendment human rights vetting of hundreds of thousands of military training and military assistance cases each year, which is requested at $2 million for funding and staff. The Department significantly expanded the number of vetting cases of

foreign security force individuals and units for compliance with the Leahy Amendment which prohibits assistance to units implicated in gross human rights violations. The Department is on target to process over 160,000 vetting requests annually.

DRL's reports are only one way that the Department communicates with domestic and international audiences to promote human rights and democracy. DRL seeks to be assertive in promoting democratic values and highlighting human rights concerns with domestic and international media and opinion leaders, and strategic in public diplomacy efforts to promote democracy and human rights. A critical element to amplifying the Administration's policy on human rights with foreign audiences is DRL's management of HumanRights.gov, a comprehensive source of information on the U.S. Government's human rights and democracy policies. DRL launched the site in Fiscal Year 2011 as a White House initiative. Since its launch in April 2011, HumanRights.gov has received more than 680,000 page views. In the past three months, viewership of HumanRights.gov has doubled with the introduction of more original content.

Events in the Middle East and North Africa remind the world of the challenges human rights defenders face. The U.S. Government is assisting more human rights activists and organizations through expanded rapid response funds that provide more targeted assistance to the needs of activists under threat. These activists often work with limited resources and are frequently targeted by their governments for their efforts to bring human rights and democracy into their country. New emergency response mechanisms enabled a great proportion of the recipients to continue their advocacy efforts once they received U.S. Government assistance. DRL expects a continued increase in successful efforts to enable civil society to continue their work in FY 2013, but not to the extent of FY 2012. The turmoil during the Arab Spring meant more human rights defenders were in need of emergency assistance yet they were also ultimately able to continue their work because of the improving environment for civil society in some countries in the region. However, the continuing and growing backlash against civil society in other parts of the world means there will be a likely growth in the need of rapid response funds to human rights activists and organizations. DRL's assistance programming that is essential to achieving key Administration priorities of supporting civil society and peaceful democratic transitions. Management and oversight of DRL programs require direct hire staff resources to ensure compliance with inherently governmental functions and requirements.

Performance

A key aspect of the Department's diplomatic engagement and programming to advance human rights and democracy is advocating for an end to impunity of security forces. The Department works to speak out against this practice and supports the implementation of measures that increase accountability among security forces. The Department's implementation of the Leahy Amendment, which prohibits the provision of U.S. assistance to foreign security units implicated in gross human rights violations, is a crucial aspect of this effort. The International Vetting Security Tracking database is a permanent record of the vetting process developed to comply with the Leahy laws.

Strategic Goal 3: Expand and sustain the ranks of prosperous, stable and democratic states by promoting effective, accountable, democratic governance; respect for human rights; sustainable, broad-based economic growth; and well-being	
Strategic Priority	Rule of Law and Human Rights
Active Performance Indicator	Number of cases investigating foreign security force units vetted through the Department's International Vetting Security Tracking (INVEST) system.

Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	N/A	20,000 (Baseline) New Indicator, No Rating	131,810 ▲ Above Target	135,000	164,603 ▲ Above Target	160,000	160,000

Reason for Exceeding Target	INVEST was deployed in one geographic bureau at a time, starting with EUR posts in April 2010 and ending with AF posts in February 2011. The results for FY 2012 fiscal year exceed the target, as it was difficult to predict how many cases the Department will be able to vet in a single fiscal year.
Impact	The Department's INVEST now includes cases of foreign security units in all six regions throughout the world and permits more comprehensive investigations of gross human rights violations. Through INVEST, the Department is able to increase accountability among security forces.
Methodology	Data are derived from the Department of State's INVEST data base that retains records of previous vetting instances which identified allegations of human rights violations and other criminal activity by individuals or security force units.
Data Source and Quality	INVEST system, the State Department's primary mechanism for Leahy "vetting processes," is also used by the Department of Defense, and determines whether there is credible evidence prior to providing assistance. Per the Leahy law, the Department conducted vetting through cable traffic prior to adopting the INVEST system. The INVEST system, launched in March 2010, provides an accessible, transparent and permanent record of the vetting process.

Improved civil liberties remain a key U.S. foreign policy priority. The Department has identified several countries where improvements, particularly in freedom of association and assembly appear most needed. The Department leverages key foreign assistance and diplomatic tools to support local activists in creating conditions necessary to reverse a trend that has declined globally in recent years. As part of this effort, the Department identifies and supports civil society activists and organizations whose activities promote human rights in priority countries. This indicator helps the Department assess its support for these organizations, and therefore in protecting human rights in their respective countries.

Strategic Goal 3: Expand and sustain the ranks of prosperous, stable and democratic states by promoting effective, accountable, democratic governance; respect for human rights; sustainable, broad-based economic growth; and well-being	
Strategic Priority	Civil Society
Active Performance Indicator	Increased civic activism in priority countries with repressive regimes, as measured by the percent of civil society activists and organizations able to sustain activities.

Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	N/A	17.5% (Baseline) New Indicator, No Rating	20% ▲ Above Target	18.5%	41% ▲ Above Target	25%	30%

Reason for Exceeding Target	In FY 2012, the Arab Spring turmoil increased the need for emergency assistance yet many activists continued their work after civil society space improved. The continuing and growing backlash against civil society in other parts of the world means there will still be likely growth in the need for rapid response funds, in FY 2013.
Impact	Events in the Middle East and North Africa remind the world of the challenges human rights defenders face. In an increasingly restrictive environment, new USG response funds reach more activists under threat, versus only those in the most exigent of circumstances. These funds provide one of the few lifelines that allows embattled activists to continue their advocacy campaigns.
Methodology	Data are derived from quarterly reports submitted for Global Human Rights Defenders Fund programs that directly support human rights activists and organizations in 14 targeted countries.
Data Source and Quality	Global Human Rights Defender Fund program reports are submitted on a quarterly basis and carefully reviewed by evaluation specialists to determine the extent to which bureau programs are meeting intended objectives. Information in these reports includes the number of activists and civil society organizations receiving support.

Justification of Request

Supporting democracy and human rights is central to achieving U.S. foreign policy goals. The Administration looks to DRL to be a vanguard in the Department's efforts to meet joint strategic framework objectives: to expand and sustain the ranks of democratic states; to effectively manage transitions in frontline states; to counter threats to the United States; and to advance civilian security around the world. This highly visible agenda, with significant bipartisan Congressional interest in DRL's investments and results, includes the implementation of more than 30 legislative mandates.

In FY 2014, DRL is requesting an increase of $3 million over the FY 2012 Actual. Of this increase, $1.6 million is necessary to ensure that DRL can continue to engage diplomatically in priority countries

worldwide. DRL's work requires significant engagement with international partners, multilateral organizations, and members of civil society. DRL policies are effective largely because of the relationships on the ground, and it is essential to maintaining those relationships. The request also includes increase of $1.4 million to reflects increasing demands on DRL to execute key strategic dialogues around the world and to build the capacity of Foreign Service officers at embassies to address human rights issues on the ground in key regional areas. These dialogues are essential to U.S. efforts to promote human rights and democracy and to achieving broader foreign policy objectives, while embassy officers remain the front line for local advocacy and reporting.

Resource Summary

	Positions					**Funds** ($ in thousands)		
	American				**Pos**	**Bureau**	**American**	**Funds**
	CS	**FS Dom**	**Overseas**	**FSN**	**Total**	**Managed**	**Salaries**	**Total**
FY 2012 Actual	104	34	2	0	140	7,195	16,598	23,793
FY 2013 Estimate	104	34	2	0	140	8,335	16,598	24,933
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	21	169	190
Domestic Inflation	0	0	0	0	0	80	0	80
Locally Engaged Staff Wage Increases	0	0	0	0	0	1	0	1
Locally-Engaged Staff Step Increases	0	0	0	0	0	2	0	2
Total Built-in Changes	0	0	0	0	0	104	169	273
FY 2014 Current Services	104	34	2	0	140	8,439	16,767	25,206
FY 2014 Program Changes								
Democracy and Human Rights Diplomatic Engagement	0	0	0	0	0	1,633	0	1,633
Total Program Changes	0	0	0	0	0	1,633	0	1,633
FY 2014 Request	104	34	2	0	140	10,072	16,767	26,839

BUREAU OF DEMOCRACY, HUMAN RIGHTS AND LABOR

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office for Africa	9	0	1,466	9	0	1,540	9	0	1,665	0	0	199
Office for East Asia and Pacific	8	0	1,303	8	0	1,369	8	0	1,480	0	0	177
Office for Europe	9	0	1,466	9	0	1,539	9	0	1,664	0	0	198
Office for Near East	11	0	1,792	11	0	1,883	11	0	2,033	0	0	241
Office for South Central Asia	5	0	814	5	0	855	5	0	924	0	0	110
Office for Western Hemisphere	10	0	1,629	10	0	1,712	10	0	1,850	0	0	221
Office of Global Programming	8	0	1,303	8	0	1,369	8	0	1,480	0	0	177
Office of International Labor Rights	8	0	1,303	8	0	1,369	8	0	1,480	0	0	177
Office of International Religious Freedom	17	0	2,770	17	0	2,910	17	0	3,145	0	0	375
Office of Multilateral and Global Affairs	20	0	4,572	20	0	4,739	20	0	5,013	0	0	441
Office of Policy, Planning and Public Diplomacy	8	0	1,303	8	0	1,369	8	0	1,480	0	0	177
Office of the Assistant Secretary	25	0	3,746	25	0	3,936	25	0	4,255	0	0	509
Principal Deputy Assistant Secretary	2	0	326	2	0	343	2	0	370	0	0	44
Total	**140**	**0**	**23,793**	**140**	**0**	**24,933**	**140**	**0**	**26,839**	**0**	**0**	**3,046**

Funds by Object Class

($ in thousands)

Bureau of Diplomacy, Human Rights, and Labor (DRL)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	14,577	14,619	14,755	178
1200 Personnel Benefits	4,860	4,874	4,907	47
2100 Travel & Trans of Persons	1,443	1,490	1,490	47
2300 Rents, Comm & Utilities	581	621	272	(309)
2400 Printing & Reproduction	220	211	181	(39)
2500 Other Services	1,719	2,767	4,883	3,164
2600 Supplies and Materials	180	138	138	(42)
3100 Personal Property	213	213	213	0
Total	**23,793**	**24,933**	**26,839**	**3,046**

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	190	190	190	0
Enduring Funds	30,644	30,275	29,599	(1,045)

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The mission of the Bureau of Economic and Business Affairs (EB) is to promote economic growth and prosperity in the United States and enhance its economic leadership in the world. EB accomplishes this in a number of ways, not least of which is negotiating economic agreements that shape the global rules of economic interchange and enable the US to maintain a high rate of growth while fostering global prosperity, security and opportunity. As nations increasingly measure power in economic terms, EB is placing economic issues at the center of the Department's broad national security concerns.

EB pursues expanded market opportunities in trade, investment, transportation, and information and communications technology. In concert with other federal agencies, EB promotes economic development by encouraging pro-growth economic policies, stable financial systems, and sustainable agricultural production. EB monitors the number of countries that have opened their economy by allowing commercial use of agricultural biotechnology and the percent increase in global acreage of biotech crops under cultivation. At the same time, EB acts to secure vital transportation and communications infrastructure. EB also leads in the fight against bribery and corruption, and works aggressively to crack down on the illicit financial flows that aid terrorists and criminal organizations. EB actively works with U.S. exporters and American businesses that seek market opportunities abroad. EB tracks its performance by measuring embassy advocacy activities that lead to the completion of transaction deals, investment dispute settlements, or resulted in foreign government economic policy changes.

In all of these efforts, EB relies on the substantive and technical expertise of talented Foreign and Civil Service staff, as well as on extensive engagement within the Department, with other federal agencies and foreign governments, in the multilateral arena, and with the private sector. Notably, EB has been a leading player in the U.S. Government's efforts to shape the international economic architecture of the future, particularly through new Free Trade Agreements such as the Trans-Pacific Partnership and will continue this work in support of planned Trans-Atlantic Partnership on Trade and Investment negotiations. EB is reaching out to key emerging economies that are increasingly influential in the world economy, nations such as China, India, and Brazil, to ensure a level playing field for global competition.

EB has also played leading roles in shaping U.S. strategy in the G-8 and G-20, in the Asia Pacific Economic Cooperation forum, as well as in such established international institutions as the International Monetary Fund, World Bank, World Trade Organization, Organization for Economic Cooperation and Development (OECD), and the United Nations. EB has worked through these international organizations to promote economic reforms in support of democratic transitions in the Middle East and North Africa. EB advanced a holistic view of diamonds and development during the United States chairmanship of the Kimberley Process, and will continue to encourage an updating of the definition of "conflict diamonds." EB has used innovative technologies to get the Department's and the bureau's message out to relevant

audiences, both at home and overseas. One such example is the "Direct Line" program, which connects U.S. businesses directly with U.S. Ambassadors and their economic teams via video or teleconference.

The Quadrennial Diplomacy and Development Review (QDDR) affirmed the Department's resolve that solving foreign policy problems today requires thinking regionally and globally, seeing the intersections and connections linking nations and regions and interests, and bringing countries and peoples together. With economic growth identified as a critical administration priority, the QDDR calls for elevating economic diplomacy as an essential element of U.S. foreign policy.

EB works closely with other Department bureaus under the direction of the Under Secretary for Economic Growth, Energy, and the Environment (E). EB works with the Bureau for Energy Resources (ENR) to unite diplomatic and programmatic efforts on oil, natural gas, coal, electricity, renewable energy, energy governance, strategic resources, and energy poverty. EB also works with the Bureau of Oceans and International Environmental and Scientific Affairs (OES), the Science and Technology Advisor, and the Office of the Chief Economist to address global challenges.

Performance

This indicator measures both the number of jurisdictions allowing the commercial use of agricultural biotechnology and the quantitative impact of such decisions, thus serving as a yardstick for market access to biotechnology.

Strategic Goal 5: Support American prosperity through economic diplomacy								
Strategic Priority	Open Markets and Create Opportunities							
Active Performance Indicator	Number of additional countries allowing commercial use of agricultural biotechnology and percent increase in global acreage of biotech crops under cultivation.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
2 countries; 12% New Indicator, No Rating	2 countries; 9.4% ◄► Improved But Not Met	0 countries; 7% ▼ Below Target	4 countries; 16 percent ▲ Above Target	0 countries; 8% ◄► Improved But Not Met	1 country; 5%	2 countries; 6% ▲ Above Target	1 country; 5%	1 country: 5%

Impact	The U.S. is the leading producer and exporter of crops developed through the use of agricultural biotechnology. However, these crops continue to face well-organized opposition despite their potential to increase yields as well as their benefits for development, poverty alleviation, and food security. An increase in this indicator points to new opportunities for U.S. exporters. In 2012, two new countries (Sudan and Cuba) began to allow commercial use of agricultural biotechnology crops; however, three countries (Germany, Poland, and Sweden) stopped. The 2012 outcome reflects two trends over the last decade. The first is ongoing political opposition to biotechnology in Europe that has made it increasingly difficult for farmers to utilize the technology. The second is expansion of countries utilizing biotechnology outside of Europe, especially in developing countries.
Methodology	The Department has used information provided by the International Service for the Acquisition of Agri-Biotech Applications (ISAAA) for several years and has confidence in the validity and accuracy of its reports but has no independent means of verifying the data.
Data Source and Quality	International Service for the Acquisition of Agri-Biotech Applications (ISAAA). http://www.isaaa.org/inbrief/default.asp EB expects the ISAAA to release FY 2012 data in February 2013. The Data Quality Assessment revealed no significant data limitations.

The State Department's economic and commercial diplomacy activities promote economic prosperity and growth in the United States and abroad. The Department's efforts support the President's National Export Initiative (NEI) and its stated goal of doubling U.S. exports over five years (2010-2014, as compared to 2009 level) to support the creation of jobs and help the United States recover from a protracted severe global financial economic crisis.

Strategic Goal 5: Support American prosperity through economic diplomacy								
Strategic Priority	Promote Exports and Support U.S. Business							
Active Performance Indicator	NEW APP INDICATOR: Number of commercial and economic policy advocacy activities by embassy staff on behalf of U.S. businesses that led to the completion of transactional deals, investment dispute settlements, or resulted in foreign government economic policy changes.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	N/A	N/A	592 (Baseline) New Indicator, No Rating	680	787 ▲ Above Target	15 percent over FY2012: 800	15 percent over FY2013: 920
Reason for Exceeding Target	The Economic Statecraft initiative has emphasized the central role of economics in U.S. foreign policy. The Department has made great efforts to communicate our need to redouble efforts to support U.S. businesses through commercial advocacy and engage with foreign governments to ensure a level playing field for U.S. firms.							

Impact	We estimate the value of these successes to be approximately USD 13 billion. Because the growth of the U.S. exports is related to job growth in the United States, we believe that the Department's efforts help to improve the domestic U.S. economy, particularly with the employment of U.S. workers.
Methodology	We collect data submitted via quarterly submissions by posts and break it down by category within the APG.
Data Source and Quality	Data is collected directly from U.S. Missions overseas. Because we are measuring concrete results of our efforts, we believe the data quality measuring commercial activities leading to success stories is high.

Justification of Request

The FY 2014 Request of $29.6 million will support key initiatives and maintain current services. This request includes a decrease of $1 million from the FY 2012 Actual level. The net reduction reflects realignment of funding for the Special Envoy for Eurasian Energy Affairs (S/EEE) and Special Coordinator for International Energy Affairs (S/CIEA), as those offices were transferred to the Bureau of Energy Resources when that Bureau was created. The FY 2014 Request also reflects increases for inflation and cost of living adjustments, as well as administrative savings from reductions in contracts, printing, travel, and supplies.

Resource Summary

	Positions					**Funds** ($ in thousands)		
	American				**Pos**	**Bureau**	**American**	**Funds**
	CS	**FS Dom**	**Overseas**	**FSN**	**Total**	**Managed**	**Salaries**	**Total**
FY 2012 Actual	111	79	0	0	190	7,605	23,039	30,644
FY 2013 Estimate	111	79	0	0	190	7,236	23,039	30,275
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	14	219	233
Domestic Inflation	0	0	0	0	0	82	0	82
S/CIEA Transfer to ENR	0	0	0	0	0	(798)	0	(798)
S/EEE Transfer to ENR	0	0	0	0	0	(193)	0	(193)
Total Built-in Changes	0	0	0	0	0	(895)	219	(676)
FY 2014 Current Services	111	79	0	0	190	6,341	23,258	29,599
FY 2014 Request	111	79	0	0	190	6,341	23,258	29,599

BUREAU OF ECONOMIC AND BUSINESS AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Economic and Business Affairs (EEB)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Coordinator for Business Affairs	9	0	2,038	10	0	2,000	11	0	1,920	2	0	(118)
Deputy Assistant Secretary for International Communications & Info Policy	27	0	5,801	28	0	5,730	28	0	5,599	1	0	(202)
Deputy Assistant Secretary for International Finance and Development	40	0	5,427	40	0	5,389	40	0	5,340	0	0	(87)
Deputy Assistant Secretary for Trade Policy and Programs	45	0	7,476	45	0	7,388	45	0	7,228	0	0	(248)
Deputy Assistant Secretary for Transportation Affairs	13	0	1,824	13	0	1,801	13	0	1,758	0	0	(66)
Office of the Assistant Secretary	29	0	4,308	27	0	4,243	26	0	4,115	(3)	0	(193)
Policy Analysis and Public Diplomacy	7	0	687	7	0	683	7	0	679	0	0	(8)
Terrorism Finance and Economic Sanctions Policy	20	0	3,083	20	0	3,041	20	0	2,960	0	0	(123)
Total	**190**	**0**	**30,644**	**190**	**0**	**30,275**	**190**	**0**	**29,599**	**0**	**0**	**(1,045)**

Funds by Object Class

($ in thousands)

Bureau for Economic and Business Affairs (EEB)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	18,921	18,921	19,013	92
1200 Personnel Benefits	4,873	4,873	4,907	34
2100 Travel & Trans of Persons	3,113	2,862	2,508	(605)
2200 Transportation of Things	15	15	13	(2)
2300 Rents, Comm & Utilities	736	736	645	(91)
2400 Printing & Reproduction	49	49	43	(6)
2500 Other Services	2,024	2,109	1,848	(176)
2600 Supplies and Materials	527	510	447	(80)
3100 Personal Property	386	200	175	(211)
Total	**30,644**	**30,275**	**29,599**	**(1,045)**

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BUREAU OF ENERGY RESOURCES

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	63	63	63	0
Enduring Funds	12,853	11,968	13,211	358

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

Energy security is vital to U.S. national security, encompassing a complex range of economic, environment, foreign policy, and development priorities that affect domestic and international policy. The recognition of the importance of energy policy to U.S. strategic interests was the foundation for the first Quadrennial Diplomacy and Development Review's (QDDR) recommendation to create a new Bureau of Energy Resources (ENR). The QDDR provided an invaluable mandate to reorganize the Department's energy-related assets to advance U.S. energy security, foreign policy, national competitiveness, economic development and environmental diplomacy interests worldwide during the years to come.

ENR leads the State Department in the whole of government effort to promote international energy security. ENR provides leadership and strategic guidance to ensure advancing energy security is fully integrated into the U.S. foreign policy agenda. ENR seeks to assure stable, secure, affordable, and diverse supplies of energy for the American people. ENR also oversees broader efforts to enhance commercial opportunities for U.S. firms, including for emergent technologies, through geopolitical engagement, and fostering the development of sound market environments. To achieve these ends, ENR principals engage political, commercial, and civil society leaders to diplomatically advance U.S. energy interests.

Since its creation in October 2011, ENR continues to provide guidance to the Secretary and the U.S. interagency in aligning energy sector issues with broader U.S. foreign policy objectives and developing a coordinated message for U.S. engagement on these issues.

Energy Diplomacy (EDP)
EDP focuses on managing the geopolitics of energy. EDP has skillfully managed and led diplomatic efforts around the world from the most remote and challenging regions, such as the Arctic, to the resource fueled disputes in the South China Sea to Iraq-Turkey oil and gas export issues. EDP also works to promote a stable supply in global markets by diplomatically engaging with Iraq and other key producers to restore their production capabilities and through engagement with European partners on projects like the Southern Corridor to promote diversity of supply. Finally, EDP has led the interagency effort on the energy aspects of Iran sanctions to promote compliance with the National Defense Authorization Act (NDAA).

Energy Transformation (ETR)
Access to sustainable and secure sources of energy is fundamental to global economic growth, prosperity, and stability. A strategic focus of ENR is to stimulate private investment in order to advance the transformation of current energy systems to expand access and market opportunity for American companies. Global commercial opportunity for power generation to 2035 is estimated to total nearly $17 trillion and ETR is working to ensure that American companies are well positioned for the opportunity.

To make this happen, ETR is also focusing on promoting competition, viable power sectors, and preventing monopolies. Removing economic barriers and unfair practices is a high priority to create a level playing field. Additionally, ETR encourages regional approaches to transmission grid interconnection and market development to help create larger markets, enhance system reliability and energy efficiency, and facilitate the integration and trade of electricity from renewable technologies.

Energy Governance and Access (EGA)
Access to reliable, affordable electricity is critical to economic growth, energy security, and to the creation of new markets for U.S. goods and services. ENR leads U.S. Government efforts to promote commercially viable models to expand energy access to those without it, and to help the people of energy-rich countries realize the benefits of those resources. Improving sector governance, transparency and accountability increases prospects for economic growth, improves democratic prospects, reduces the potential for resource-fueled conflict, and helps U.S. businesses compete and operate in resource-rich states. ENR expanded support for the Energy Industry Transparency Initiative among resource rich countries, promoting good governance and revenue transparency. EGA also works to expand access to electricity for the 1.3 billion people globally without it, in a sustainable, commercially-viable manner.

Performance

ENR initiatives will enhance country capacity to develop enabling environments to unlock private capital investments in energy access, efficiency, and renewable technology-related projects.

Strategic Goal 5: Support American prosperity through economic diplomacy					
Strategic Priority	Energy Security				
Active Performance Indicator	Implementation of policies promoting sustainable energy technology to help the 1.3 billion people who currently lack access to modern energy				
PRIOR YEAR RATINGS TREND					
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
N/A	N/A	N/A	N/A	New Indicator, No Rating	◄► On Target
TARGETS AND RESULTS					
FY 2014 Target	In support of SE4ALL, apply replicable business models developed in FY 2013 to the two countries' respective regions.				
FY 2013 Target	In support of SE4ALL, develop a multi-stakeholder business model in Ghana and one other country that can address financing risks and overcome obstacles to project lending and technology commercialization for off-grid clean energy projects.				
FY 2012 Target	Develop a G-20 diplomatic support strategy, including the U.S. role in phasing out fossil fuel subsidies in key countries while also introducing targeted subsidies for the poorest. Build resources and capacity to implement projects to merge entrepreneurship, technology and viable markets. Identify foreign aid strategies to make viable commercial investment strategies in Haiti and India. Develop a coordinated international strategy to help poor countries develop commercially viable models for energy access.				

FY 2012 Rating and Result	**Rating: On Target** ENR has taken a leadership role in formulating the strategy for the SE4ALL initiative. 65 nations have engaged with SE4ALL and are developing energy plans to address energy access, efficiency, and renewables. The initiative is prioritizing early stage countries for initial projects to demonstrate financially sound energy access strategies. With the Haiti Special Coordinator, ENR supported development of the Caracol Industrial Park, and provided technical advice to guide Haitian Government investments in energy projects. ENR has been developing replicable business models for financing small-scale off-grid electricity access in India and Ghana and is developing program details. The U.S. engaged G-20 partners to reaffirm the group's commitment to phasing out inefficient fossil fuel subsidies and is involved in developing strategies to do so.
Impact	ENR influence and activities focus on moving the international community toward sustainable development, energy access, and economic growth. SE4ALL is an important opportunity for the international community to address these issues. SE4ALL, Connect 2022, and targeted bilateral engagements create a framework for expanding energy access via improving economics and lessening environmental impact.
FY 2011 Rating and Result	**Rating: New Indicator, No Rating**
FY 2010 Rating and Result	**Rating: N/A**
FY 2009 Rating and Result	**Rating: N/A**
FY 2008 Rating and Result	**Rating: N/A**
FY 2007 Rating and Result	**Rating: N/A**
VERIFICATION AND VALIDATION	
Methodology	FY2012: progress documented in the June 20, 2012 factsheet, U.S. Support for the Sustainable Energy For All Global Action Agenda. Indicator's 1.3 billion figure is referenced in the IEA's "Energy for All: Financing Access for the Poor" report. The World Bank's Sustainable Energy Department to produce a baseline report with associated "Sustainable Energy for All Global Tracking Framework" co-led by the World Bank/ESMAP and the IEA.
Data Source and Quality	http://www.state.gov/r/pa/prs/ps/2012/06/193500.htm, http://www.sustainableenergyforall.org/, https://www.fbo.gov/index?s=opportunity&mode=form&id=3bde228768bda2713e3366ee124b9153&tab=core&_cview=0 ENR often relies on externally generated and validated data sets from the International Energy Agency (IEA) and Energy Information Administration. No significant data limitations; ENR focusing and tightening target language for FY2013 and beyond.

Transparency will be a key principle to expand engagement and good governance in the energy sector. The Energy Industry Transparency Initiative (EITI) is a globally developed standard that promotes revenue transparency at the country level.

BUREAU OF ENERGY RESOURCES

Strategic Goal 5: Support American prosperity through economic diplomacy	
Strategic Priority	Energy Security
Active Performance Indicator	Transparency and governance principles are adopted by the international community.

PRIOR YEAR RATINGS TREND					
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
N/A	N/A	N/A	N/A	New Indicator, No Rating	◄► On Target

TARGETS AND RESULTS	
FY 2014 Target	There is a 4 percent increase in the number of countries that have declared their intention to implement EITI over the previous fiscal year.
FY 2013 Target	There is a 4 percent increase in the number of countries that have declared their intention to implement EITI over the previous fiscal year.
FY 2012 Target	Gain G-20 support for the principles underlying the Energy Security Through Transparency (ESTT) Act. Expand cooperation on EITI, working to expand application of EITI among major resource rich nations. Engage China on advocating EITI principles in its investments and engagement in Africa, Asia, and Latin America.
FY 2012 Rating and Result	**Rating: On Target** Though ESTT Act does not exist as a standalone law, the principles of disclosure of payments made to governments were embedded in Dodd-Frank Section 1504. ENR has strongly supported wider institutional adoption of similar standards, including since final rules from the SEC were released late in FY 2012. The EU is considering such a move, with the Department's support. The G-20 Anti-Corruption Action Plan reiterates support for the implementation of the EITI. Support for EITI among resource-rich nations continues to expand, with two new countries found compliant in FY 2012, one admitted as a candidate country, and two more declaring their intention to implement. ENR engages on transparency in nearly all bilateral interactions with foreign governments.
Impact	Declaring intention to implement EITI is one of a multi-step process to becoming an EITI candidate country. EITI is a globally developed standard that promotes revenue transparency at the local level.
FY 2011 Rating and Result	**Rating: New Indicator, No Rating** N/A
FY 2010 Rating and Result	**Rating: N/A**
FY 2009 Rating and Result	**Rating: N/A**
FY 2008 Rating and Result	**Rating: N/A**
FY 2007 Rating and Result	**Rating: N/A**

VERIFICATION AND VALIDATION	
Methodology	Declaration of intent to join is publicly announced, generally by the head of government, and is documented on the EITI website.
Data Source and Quality	http://eiti.org/ No significant data limitations.

Justification of Request

The FY 2014 Request of $13.2 million supports ENR's key initiatives and represents an increase of $358,000 over the FY 2012 Actual level. This net increase reflects the transfer of the Special Coordinator for International Energy Affairs (S/CIEA) and Special Envoy for Eurasian Energy Affairs (S/EEE) from the Bureau of Economic and Business Affairs, as well as inflationary and cost of living adjustments. Reductions for administrative savings in travel and contracts offset a portion of the increase.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	42	21	0	0	63	5,307	7,546	12,853
FY 2013 Estimate	42	21	0	0	63	4,422	7,546	11,968
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	3	53	56
Domestic Inflation	0	0	0	0	0	196	0	196
S/CIEA Base Transfer from EB	0	0	0	0	0	798	0	798
S/EEE Base Transfer from EB	0	0	0	0	0	193	0	193
Total Built-in Changes	0	0	0	0	0	1,190	53	1,243
FY 2014 Current Services	42	21	0	0	63	5,612	7,599	13,211
FY 2014 Request	42	21	0	0	63	5,612	7,599	13,211

BUREAU OF ENERGY RESOURCES

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau for Energy Resources (ENR)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Deputy Assistant Secretary for Energy Diplomacy	25	0	2,523	17	0	2,304	17	0	2,610	(8)	0	87
Deputy Assistant Secretary for Energy Governance and Access	17	0	2,088	16	0	1,965	16	0	2,140	(1)	0	52
Deputy Assistant Secretary for Energy Transformation	15	0	2,683	13	0	2,479	13	0	2,764	(2)	0	81
Office of the Assistant Secretary	6	0	5,559	17	0	5,220	17	0	5,697	11	0	138
Total	**63**	**0**	**12,853**	**63**	**0**	**11,968**	**63**	**0**	**13,211**	**0**	**0**	**358**

Funds by Object Class

($ in thousands)

Bureau for Energy Resources (ENR)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	2,029	2,103	2,170	141
1200 Personnel Benefits	1,404	1,432	1,462	58
2100 Travel & Trans of Persons	3,524	3,324	3,713	189
2200 Transportation of Things	80	93	102	22
2300 Rents, Comm & Utilities	127	145	159	32
2400 Printing & Reproduction	44	48	51	7
2500 Other Services	5,632	4,802	5,527	(105)
2600 Supplies and Materials	13	21	27	14
Total	**12,853**	**11,968**	**13,211**	**358**

BUREAU OF INFORMATION RESOURCE MANAGEMENT

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	552	552	552	0
Enduring Funds	274,707	271,720	276,053	1,346

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

Information Technology (IT) is critical to the Department of State's diplomatic and consular missions. The Bureau of Information Resource Management (IRM) supports the effective and efficient creation, collection, processing, transmission, dissemination, storage, and disposition of information required to formulate and execute U.S. foreign policy and to manage the Department's daily operations. The information requirements of the President, the Secretary of State, the Department and its overseas missions, as well as 40 other U.S. Agencies in U.S. diplomatic missions overseas, drive the operations of IRM. Carrying out U.S. foreign policy in an increasingly interdependent, rapidly changing, and information-intensive environment constantly presents new challenges. To meet these challenges, the Department needs secure modern technology to:

1. Provide timely and accurate decision support information.
2. Analyze this decision support information.
3. Disseminate this information throughout the Foreign Affairs community and beyond for use in executing the mission of the Department.

The Chief Information Officer's (CIO) strategy for FY 2014 is provided in the Functional Bureau Strategy (FBS).

- **Strategic Goal 1 - Digital Diplomacy: Collaboration, Information and Integration** By the end of the planning horizon, virtually all diplomatic and development activities will be supported directly and visibly by Digital Diplomacy, including social media and collaborative knowledge creation and information sharing.
- **Strategic Goal 2: Mobile Diplomacy: Access Anytime, Anywhere -** Reliable and secure mobile access to information and systems will be provided for everyone who needs it.
- **Strategic Goal 3: Global Infrastructure Environment to Support Worldwide IT Operations -** All IT solutions and information will be available via cloud computing and the Foreign Affairs Network.

The mission of IRM is to provide the IT backbone and infrastructure services to support the Department's mission requirements and to provide IT leadership and innovation to inspire excellence in all IT initiatives. IRM's services support all bureaus and posts worldwide, including other U.S. Agencies

operating overseas. IRM's activities have become critical to the Department's mission, because modern diplomacy and development are increasingly dependent on information technology.

IRM focuses its efforts on priorities dictated by the Department's foreign policy and development requirements. IRM's strategic goals and objectives are tied directly to the Department's Strategic and Sustainability Plans, and the Quadrennial Diplomacy and Development Review (QDDR). The push for interagency collaboration, drive for innovation, heightened focus on cyber security, and recognition of the importance of public diplomacy are among the key elements of the QDDR that affect IRM's priorities. The QDDR acknowledges the vital role of IT explicitly in the statement "to ensure that all State employees have access to the most effective locally available personal communication technology."

IRM's priorities also reflect Government-wide initiatives such as the Department's Data Center Consolidation Initiative, shifting to lightweight technologies such as cloud computing, the Department's Shared-First Services Strategy, and rationalizing the use of centralized commodity IT. These initiatives will allow the Department to achieve lower prices and better acquisition strategies that will support modernization as new approaches become available.

As the provider of global IT infrastructure for the Department and the Foreign Affairs community, IRM is responsible for the ongoing provision and maintenance of the requisite infrastructure and toolsets called for in the IT Strategic Plan (ITSP) to support the conduct of U.S. diplomacy in this information age. The IRM program includes the following major activities:

Program Descriptions by FBS Goal:

Goal 1: Digital Diplomacy – Collaboration, Information and Integration

Goal 1 brings together a range of tools and methods for creating, packaging, and sharing information throughout the Department and with external partners and audiences worldwide. These tools enable people to collaborate via social networking from multiple locations in numerous languages. The intent is to create an environment where the use of these tools is ingrained in the Department's culture and day-to-day activities. The Department will also apply next generation innovative tools for information and data management to maximize the value of structured and unstructured data. Moving from traditional data warehousing to cloud analytics will leverage the investment and advances made in our global infrastructure environment and the Foreign Affairs Network (FAN) initiative. This transition will position the Department to adapt next generation collaboration and information management tools to securely keep pace with the growth of data demand required to execute our mission, including tools for search and retrieval, customer relationship management, professional networking, geographic information systems, and biographical data analysis.

IRM supports worldwide systems and applications for the purpose of information sharing and collaboration, including core foreign affairs systems supporting the Secretary and principal officers. IRM operates and maintains the Department's global classified and unclassified infrastructure and networks upon which all functional and management systems of the Department depend for IT communication. The key components of the infrastructure include a global telecommunications network, system integration/data interchange platforms, mobile access for the diplomatic workforce, and the requisite security controls.

Collaboration and Social Networking Tools

The Department has aggressively employed Social Networking and Collaboration tools and concepts in advancing the U.S. diplomatic and consular agenda, and in strengthening management operations. For example, within the Department, IRM maintains and enhances Diplopedia, a wiki-based "encyclopedia of

the Department," which is extensively used by employees domestically and around the world to efficiently share and access information about a vast range of foreign affairs and management issues. Additionally, three other applications (Communities @ State, an internal blogging program; Corridor, an internal professional networking application; and The Sounding Board, an internal ideas platform) all help to enhance diplomatic initiatives by providing effective employee collaboration and information sharing capabilities. Moreover, the Department is furthering its diplomatic objectives through facilitating the use of social media tools with diplomatic partners, including the officials and diplomats of other nations, non-governmental organizations (NGOs) and businesses. The continued support of the Department's social networking and collaboration programs does much to further successful American diplomacy in today's more integrated, open, fast-paced, and information intensive era of diplomacy. At the same time, it enhances the effectiveness and efficiency of the Department's operations, as well as the capabilities of, and the quality of life for American diplomats.

Messaging

The Main State Messaging Center provides the primary distribution of archival messages to/from the Department and its annexes along with distribution to over 60 U.S. Government agencies in a variety of formats tailored to customer requirements. Worldwide Messaging Application (WMA) ensures all Department communications are created, distributed and archived within WMA with carefully applied and controlled parameters and business processing rules that ensure the integrity, security, authority, retention, timeliness, and delivery of each message. Application requirements derived from the security and important work supported by the system dictate that overseas posts and domestic offices remain accessible and always online. Technically, the WMA command and control functions are roles-based, using sophisticated assessment and distribution algorithms, and comprehensive dissemination profiles to assure distribution of critical information. Message distribution is determined by the WMA core engine, and transported using email distribution tools to capture the benefits of an email transport mechanism. Thus, the WMA design merges two previously disparate systems: the command and control messaging rules and procedures, and the Department's transport connectivity and infrastructure.

Enterprise Data Warehouse

The Enterprise Data Warehouse (EDW) is one of eight critical management reform initiatives identified by the Department's senior management. The EDW will serve as the primary repository for corporate information for the Department's historical data. It will contain accurate, relevant, and near real-time data that has been automatically extracted from multiple data systems in the Department. The EDW improves the trending and forecasting capabilities of the Department and increases the value of data. The EDW highlights potential data quality issues in current and potential source systems, which facilitates data standardization and strengthens governance of the Department's data. In addition, the EDW will provide senior leadership with the ability to make better management decisions, more quickly, with more timely and accurate information. Data is the key to organizational intelligence, and as more information systems are integrated into the warehouse the decision making capability becomes more intelligent and robust. Programs, such as Enterprise Data Architecture and Enterprise Application Integration will ensure that the EDW is accurate and accessible.

Goal 2: Mobile Diplomacy

Goal 2 will build a more efficient and effective digital environment that enables the increasing mobile workforce to access high-quality/value digital government information and services anywhere, anytime, on any device (data, applications, services, online communities). The Department plans to provide nearly all end users with standard, commercial mobile technology to enable them to access resources from anywhere. A flexible and powerful suite of end-user devices will be available, and the Department will establish a process for rapid approval and adoption of a device agnostic approach.

Mobile Computing
Mobile Computing (MC) allows the Department employee's access to OpenNet via laptop, hand-held devices, and desktop computers. Mobile Computing services include Blackberry Enterprise Server (BES), Global OpenNet (GO), and Secure Dial-in (SDI). The ability to access OpenNet and to send and receive communications reliably while out of the office and/or while on travel has become a high priority for the Department. Mobile Computing provides the technology, infrastructure, and Help Desk, that supports the Department's congressionally mandated Telework program. To meet the needs of rapidly changing technology, Mobile Computing will continue to explore new mobile communication methods and tools to securely satisfy the needs of the Mobile Diplomat through a wireless device agnostic approach and new application delivery infrastructure.

Information Technology Infrastructure
To meet the needs of all diplomatic and consular missions overseas, IRM's worldwide IT infrastructure services include:

- Secure classified and unclassified telecommunications between Washington, D.C. and posts overseas.
- Data processing, communication, and message centers at Headquarters and abroad.
- Mail and pouch services.
- Special communications support for the Secretary and the President at meetings abroad.
- Global secure voice (telephone and radio) and teleconferencing services.

In these cost conscious times IRM initiated the consolidation of networks and implementation of Virtual Private Networks (VPNs). IRM continues to provide a secure global network accessible by the Mobile Diplomat, safe from intentional attacks, and provides the Department with a high availability for mission critical applications through joint engineering of the next generation of digital communications infrastructure. The Department's global telecommunications network is the vital and critical link in supporting the mission of front line diplomatic and consular personnel as well as providing mission and IT services to all agencies under Chief of Mission overseas.

Goal 3: Global Infrastructure Environment to Support Worldwide IT Operations
Goal 3 calls for the next generation of a global IT infrastructure. To accomplish this goal, IRM will take maximum advantage of advances in networking, virtualization, storage, server and processing platforms, and application services. This goal will leverage the Department's centrally managed IT infrastructure to provide the foundation for cloud computing. The cloud will link together the Department's primary data centers within a redesigned global network to offer the following benefits which include:

- "Always on" availability through redundancy, automatic failover, and dynamic workload sharing and scalability.
- Simplicity for end-users with support for a wide variety of end-user devices.
- Virtual information repository with all corporate information available to any authorized person regardless of location, using an enterprise data warehouse to eliminate the balkanization of information.
- Enhanced security through central identity and access management, and no need for sensitive data to be stored at vulnerable overseas posts.

Cloud Computing
To achieve a cloud computing environment, IRM will fully mature the ESOC Hosting services into a private cloud capability, leveraging the public cloud where applicable, to include a customer facing self service portal integrated with an automated provisioning process and automated monitoring and reporting

to support customer service level reporting. It will also establish a Development Network environment to provide a consolidated Enterprise-wide, secure, managed solution for the set up and use of development and test environments. The service will include regular status reporting for ESOC services, as well as capacity metrics, Customer outreach for products and services, timely, smooth coordination of IT Change Control Board (IT-CCB) and Information Assurance (IA) submissions resulting in secure systems, governance and best practices standards.

Foreign Affairs Network (FAN) / IT Transformation Initiative (ITTI)
The Foreign Affairs Network (FAN) is a transformation of the Department's existing sensitive but unclassified (SBU) network and will provide an updated and consolidated network platform that will be available to 40 plus U.S. agencies operating overseas under Chief of Mission Authority. The FAN will help improve the U.S. Government's overseas IT efficiency, effectiveness, and security, and enhance interagency collaboration and information sharing. The Department has identified several areas of opportunity to reduce duplication of effort, support, and infrastructure as it relates to providing network services to its personnel operating on foreign soil. Additionally, these services are extended to other U.S. agencies operating overseas, providing further economies of scale. The FAN initiative includes six projects that together will update the Department's sensitive but unclassified (SBU) and classified networks. The six projects are:

- State and U.S. Agency for International Development (USAID) IT Transformation Initiative (ITTI).
- Regionalization of IT services, staff, and technology.
- Network infrastructure upgrade through the Next Generation Enterprise Network (NexGEN) project.
- Transition from IPv4 to IPv6 in compliance with OMB's mandate.
- Disaster recovery services modernization through the Data Off-Shoring project.
- FAN governance and support.

Data Center Consolidation
The Data Center Consolidation initiative is the further consolidation of Department-wide IT infrastructure, including sites, systems, servers, data, applications, and staff where appropriate, and providing enterprise hardware and software support to major IRM, Department, and Federal IT initiatives, such as the Federal Data Center Consolidation Initiative (FDCCI), the Agency Sustainability Program, IT Consolidation, Enterprise e-Mail, Enterprise SharePoint, State Messaging and Archival Retrieval Toolset (SMART), Global OpenNet (GO), Global IT Modernization Program (GITM), Perimeter Security, and Secret Internet Protocol Routing Network (SiprNet). The Department continues to consolidate multiple data centers into ESOC East to achieve economies of scale for services, support and efficiencies. The ESOC is averaging over 30 percent growth in services provided over a four year period.

Performance

The Department's initiative to convert its physical servers into "virtual" servers increases its computing capability in order to meet high user demand while containing costs, consumption of electricity and its carbon dioxide footprint. This indicator measures the percentage of the Department's physical servers virtualized.

BUREAU OF INFORMATION RESOURCE MANAGEMENT

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								
Strategic Priority	Information Technology							
Active Performance Indicator	Meet increased computing demands and improves energy efficiency through an increased percentage of relevant Department servers virtualized and cloud computing efforts.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	N/A	New Indicator, No Rating	25% ◄► On Target	40%	40% ◄► On Target	60%	70%
Impact	Server virtualization is on target and meeting the metrics found in the Department's Federal Data Center Consolidation Plan.							
Methodology	Track and report on server virtualization progress across IRM and other stakeholders programs.							
Data Source and Quality	IRM provides a report of what can be virtualized and is virtualized on an annual basis from its operational programs. Obtained from operational programs. Data quality assessments revealed no significant data limitations.							

The Department's Data Center Consolidation initiative facilitates continuity of operations, strengthens security and risk management of Department data and infrastructure, creates operational efficiencies, and leverages technical and geographic standardization. The initiative allows IRM to offer infrastructure, platform and application services to stakeholders in a manner that contains costs while leveraging cloud computing. This indicator measures the percentage of the Department's primary Data Centers migrated, closed, or consolidated into two primary and two specialized data centers.

BUREAU OF INFORMATION RESOURCE MANAGEMENT

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								
Strategic Priority	Information Technology							
Active Performance Indicator	Percentage of the Department's eleven primary data centers migrated, closed, or consolidated into two primary and two specialized data centers							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	N/A	New Indicator, No Rating	55% ◄► On Target	66%	66% ◄► On Target	80%	90%
Impact	On target and meeting the metrics in the Department's Federal Data Center Consolidation Plan.							
Methodology	The Department identified existing primary datacenters and then established sites, scope and schedules for migration, closure and consolidation within the Federal Data Center Consolidation (FDCC) plan to serve as a baseline Department-wide consolidation strategy. This plan will be used to measure success towards this indicator.							
Data Source and Quality	The Department's FY 2010 FDCC plan, which delineates the current schedule through FY 2015 and is updated quarterly based on results. Data quality is based on FDDC plan reporting. Data quality assessment revealed no significant data limitations.							

Justification of Request

The Department's FY 2014 Request for the Bureau of Information Resources Management is $276 million. This represents a $1.3 million increase over the FY 2012 actual funding level, which supports engineering and design, the data center consolidation initiative, solutions to better manage the rapidly increasing demand for information, and shared services. The FY 2014 Request includes $5.5 million for Global Network Services and $3.5 million for Emergency and Security Communication. The bureau has absorbed wage and price increases.

BUREAU OF INFORMATION RESOURCE MANAGEMENT

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	381	170	1	0	552	208,811	65,896	274,707
FY 2013 Estimate	381	170	1	0	552	205,824	65,896	271,720
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(2,266)	0	(2,266)
American COLA	0	0	0	0	0	691	642	1,333
Domestic Inflation	0	0	0	0	0	2,266	0	2,266
Total Built-in Changes	0	0	0	0	0	691	642	1,333
FY 2014 Current Services	381	170	1	0	552	206,515	66,538	273,053
FY 2014 Program Changes								
Consular Realignment - Shift to BSP Fees	0	0	0	0	0	(6,000)	0	(6,000)
Emergency and Security Communications	0	0	0	0	0	3,500	0	3,500
Global Network Services	0	0	0	0	0	5,500	0	5,500
Total Program Changes	0	0	0	0	0	3,000	0	3,000
FY 2014 Request	381	170	1	0	552	209,515	66,538	276,053

BUREAU OF INFORMATION RESOURCE MANAGEMENT

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Information Resource Management (IRM)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chief Information Officer	26	0	23,144	26	0	22,831	26	0	23,230	0	0	86
Deputy CIO for Business, Planning, and Customer Service	3	0	811	3	0	808	3	0	817	0	0	6
Deputy CIO for Operations	7	0	797	7	0	794	7	0	803	0	0	6
Director Customer Service	3	0	1,795	3	0	1,778	3	0	1,805	0	0	10
Director E-Diplomacy	45	0	7,713	45	0	7,655	45	0	7,762	0	0	49
Director Enterprise Network Management	40	0	82,295	40	0	81,189	40	0	82,605	0	0	310
Director Information Assurance	33	0	3,784	33	0	3,783	33	0	3,821	0	0	37
Director Infrastructure	81	0	40,877	81	0	40,292	81	0	41,014	0	0	137
Director Messaging	113	0	47,743	113	0	47,253	113	0	47,989	0	0	246
Director Program Management and Analysis	8	0	2,757	8	0	2,726	8	0	2,770	0	0	13
Director Systems Integration	86	0	42,943	86	0	42,726	86	0	43,265	0	0	322
Governance, Resource, and Performance Management	34	0	5,552	34	0	5,508	34	0	5,587	0	0	35
Project Services Office	14	0	2,984	14	0	2,959	14	0	3,002	0	0	18
Regional Information Centers	28	0	4,546	28	0	4,516	28	0	4,577	0	0	31
Strategic Planning office	31	0	6,966	31	0	6,902	31	0	7,006	0	0	40
Total	**552**	**0**	**274,707**	**552**	**0**	**271,720**	**552**	**0**	**276,053**	**0**	**0**	**1,346**

Funds by Object Class

($ in thousands)

Bureau of Information Resource Management (IRM)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	59,053	58,993	59,602	549
1200 Personnel Benefits	13,110	13,080	13,224	114
2100 Travel & Trans of Persons	5,872	5,788	5,892	20
2200 Transportation of Things	4,178	4,118	4,192	14
2300 Rents, Comm & Utilities	29,825	29,398	29,925	100
2500 Other Services	79,677	78,538	79,946	269
2600 Supplies and Materials	14,048	13,847	14,095	47
3100 Personal Property	68,944	67,958	69,177	233
Total	**274,707**	**271,720**	**276,053**	**1,346**

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BUREAU OF INTELLIGENCE AND RESEARCH

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	337	337	337	0
Enduring Funds	67,236	60,721	63,430	(3,806)

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Bureau of Intelligence and Research (INR) is an integral part of the Department of State and a member of the Intelligence Community (IC). INR ensures that well-informed and independent analysis informs foreign policy decisions and that intelligence and counterintelligence activities support America's foreign policy. INR provides all-source analysis to the Secretary of State and other State Department policymakers, including ambassadors, special negotiators, country directors, and desk officers.

The Secretary's global agenda determines INR's priorities. From Arab Spring events and nuclear proliferation in Iran and North Korea, to narco-violence in Mexico, new cyber threats, and humanitarian emergencies in Syria and Africa – INR provides policymakers with up-to-the-minute information on fast-breaking events and analyzes longer trends and emerging issues that may undermine U.S. efforts to promote international peace, security, and economic and commercial development.

INR's Civil Service and Foreign Service Officers continuously support diplomatic operations, supplying policymakers with intelligence and analysis directly related to multiple, complex and threatening environments. INR ensures that intelligence resources are used wisely and support the highest priorities.

INR's ability to carry out its mission rests on three pillars:

All-Source Analysis: INR is one of three all-source analytical units in the IC. INR analysts focus primarily on supporting diplomats and diplomacy with a wide range of information and analyses. INR participates in the production of joint IC products, usually under the auspices of the National Intelligence Council, and in the drafting and coordinating of articles for the President's Daily Briefing (PDB).

Intelligence Policy and Coordination: INR coordinates with the IC to ensure that intelligence activities (collection and operations) support and are informed by foreign policy. Within the State Department, INR coordinates policy review of sensitive intelligence, counterintelligence, and law enforcement activities to ensure that they are consistent with foreign policy interests. INR also represents the State Department's interests in the formulation of intelligence policy by the Office of the Director of National Intelligence (ODNI) and other elements of the IC.

Analytic Outreach: INR is the IC's Executive Agent for Analytic Outreach. INR's Analytic Exchange Program provides analysts and policymakers with perspectives from thousands of outside experts from the private sector, academia, and non-governmental organizations on the most challenging current and emerging foreign policy and intelligence issues. INR manages the IC Associates Program, the Title VIII grant program on Eurasia and East Europe, and the Global Futures Forum.

BUREAU OF INTELLIGENCE AND RESEARCH

INR is the Department's principal liaison with the ODNI. Since the creation of the ODNI, there have been many changes in the IC – more attention to customer needs, new standards for information sharing, and initiatives regarding cyber security, insider threat detection, and analytic collaboration and standards. INR personnel participate in a wide variety of IC working groups and committees and actively participate in the production of IC assessments and analyses, including the PDB.

INR employs performance metrics to measure success. Specifically, INR regularly gauges how it is meeting policymakers' needs and Department priorities, and how its performance influences resource decisions. INR annually surveys how customers view its support and identifies areas for improvement. This survey indicates that INR customers find that it provides unique, timely, and valuable information. Survey results, as well as feedback from Assistant Secretaries and other senior staff, led INR to develop e-Intel, which is the initiative to disseminate intelligence electronically to policymakers. Over 530 users from 30 bureaus or offices within the Department now have access to e-Intel; through continued partnering and collaboration INR will expand the use of e-Intel. INR plans to complement its customer satisfaction surveys with other feedback mechanisms to gain actionable input to ensure INR products and services provide decision advantage and foster 21st century statecraft. INR also uses a series of measures to track its performance on polling, intelligence policy and coordination, outreach, security (including counter-intelligence), secure information sharing, and information technology infrastructure targets. INR regularly updates its performance metrics to ensure the measures provide useful data.

Priorities in FY 2014 include:

- Track and analyze issues that may undermine efforts to promote peace and security such as terrorism, the spread of Weapons of Mass Destruction (WMD), mass atrocities, and trafficking in humans and illicit drugs;
- Provide all-source analyses and assessments that examine trends in governance, democracy and human rights, and assess domestic policies and leadership performance in countries of interest;
- Prepare all-source analysis and coordinate on IC analyses of cyber issues for senior policymakers; provide intelligence support to the Office of the Coordinator for Cyber Issues and other Department policymakers; and coordinate intelligence-related cyber issues with the IC and other Federal agencies;
- Serve as the Executive Agent of the Director of National Intelligence to promote and facilitate collaboration between non-U.S. Government experts and Department policymakers and IC analysts;
- Play a key role in the IC to optimize intelligence collection and requirements so that current and future diplomatic information needs are met, resulting in enhanced intelligence support for policymakers;
- Serve as a leader in the U.S. Government for unique foreign public opinion and media research to inform the U.S. Government's public diplomacy initiatives;
- Increase collaboration and information sharing on humanitarian issues and complex emergencies worldwide through the interagency Humanitarian Information Unit;
- Strengthen analytic tools and tradecraft to produce more cogent, rigorous and accurate assessments;
- Create and maintain a diverse and agile workforce through recruitment, training, and professional development in support of the national security mission;
- Enhance the protection of sensitive compartmented information whether it resides on paper or in electronic media;
- Enhance the Department's Continuity of Operations (COOP) capabilities to ensure policymakers receive continuous intelligence support in the event of a crisis;

- Enhance enterprise audit and insider threat detection capabilities; and
- Enhance information sharing, operational effectiveness and decision making via e-Intel which provides Top Secret information to cleared policymakers at their desktops.

Performance

INR's mission is to ensure that well-informed and independent analysis informs foreign policy decisions and that intelligence and counterintelligence activities support America's foreign policy. INR depends on customer feedback to understand how well it's accomplishing this mission.

Strategic Goal 1: Counter threats to the United States and the international order, and advance civilian security around the world								
Strategic Priority	Conflict Prevention, Mitigation, and Response							
Active Performance Indicator	NEW APP INDICATOR: 90 percent of INR's Department of State customer survey respondents rate INR's analytic products and services timely and useful each fiscal year							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
90% N/A	93% ▲ Above Target	Survey not conducted Data Not Yet Available, No Rating	90% ◄► On Target	91% ▲ Above Target	90%	90% ◄► On Target	90%	90%
Impact	INR's Annual Customer Satisfaction Survey is a crucial tool that helps INR gauge and improve its support to policymakers. INR uses the survey and this measure to assess the value of its all-source analysis, identify areas for improvement, and address any policymaker concerns.							
Methodology	INR's customer satisfaction survey is administered annually by INR's Office of the Executive Director and Office of Opinion Research. In FY 2012, the survey was administered electronically to consumers of INR's products and services, including Under Secretaries, Assistant Secretaries, Deputy Assistant Secretaries, desk officers, and other Department and U.S. Government customers. Participants had the opportunity to provide anonymous responses.							
Data Source and Quality	Data is obtained from an annual INR customer satisfaction survey. The survey is administered to Department and U.S. Government consumers of INR's products and services. The data quality assessment revealed no significant data limitations.							

BUREAU OF INTELLIGENCE AND RESEARCH

Justification of Request

The FY 2014 Request for INR is $63.4 million, a decrease of $3.8 million compared to the FY 2012 Actuals due to one-time funding for the Countering Violent Extremism program. The $2.2 million increase for intelligence support is for INR to continue to fulfill its mission to provide the Department, U.S. Government policymakers and the IC with timely, tailored all-source analytic products.

Resource Summary

	Positions					**Funds** ($ in thousands)		
	American				**Pos**	**Bureau**	**American**	**Funds**
	CS	**FS Dom**	**Overseas**	**FSN**	**Total**	**Managed**	**Salaries**	**Total**
FY 2012 Actual	276	61	0	0	337	20,181	47,055	67,236
FY 2013 Estimate	276	61	0	0	337	13,666	47,055	60,721
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(235)	0	(235)
American COLA	0	0	0	0	0	8	467	475
Domestic Inflation	0	0	0	0	0	235	0	235
Total Built-in Changes	0	0	0	0	0	8	467	475
FY 2014 Current Services	276	61	0	0	337	13,674	47,522	61,196
FY 2014 Program Changes								
Intelligence Support	0	0	0	0	0	2,234	0	2,234
Total Program Changes	0	0	0	0	0	2,234	0	2,234
FY 2014 Request	276	61	0	0	337	15,908	47,522	63,430

BUREAU OF INTELLIGENCE AND RESEARCH

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Intelligence and Research (INR)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Intelligence & Research	7	0	1,088	6	0	1,089	6	0	1,102	(1)	0	14
Deputy Assistant Secretary for Analysis and Information Management	2	0	282	2	0	282	2	0	284	0	0	2
Deputy Assistant Secretary for Intelligence Policy and Coordination	2	0	284	2	0	284	2	0	287	0	0	3
INR Watch (INR/WATCH)	14	0	2,095	14	0	2,095	14	0	2,120	0	0	25
Office of Analysis for Africa (INR/AF)	14	0	2,106	14	0	2,107	14	0	2,131	0	0	25
Office of Analysis for East Asia & Pacific	23	0	3,230	22	0	3,232	22	0	3,270	(1)	0	40
Office of Analysis for Europe (INR/EUR)	18	0	2,780	19	0	2,781	19	0	2,811	1	0	31
Office of Analysis for Near East & South Asia	25	0	3,634	25	0	3,635	25	0	3,676	0	0	42
Office of Analysis for Russia and Eurasia	24	0	3,464	24	0	3,465	24	0	3,506	0	0	42
Office of Analysis for Terrorism, Narcotics and Crime	20	0	3,013	20	0	3,014	20	0	3,048	0	0	35
Office of Analysis for Western Hemisphere Affairs (INR/WHA)	12	0	1,754	12	0	1,755	12	0	1,774	0	0	20
Office of Counter-Intelligence & Consular Support	5	0	720	6	0	720	6	0	729	1	0	9
Office of Cyber Affairs (INR/CYBER)	5	0	852	5	0	855	5	0	884	0	0	32
Office of Economic Analysis	18	0	2,591	18	0	2,592	18	0	2,622	0	0	31
Office of Intelligence Operations (INR/OPS)	6	0	993	6	0	993	6	0	1,003	0	0	10
Office of Opinion Research (INR/OPN)	37	0	10,056	37	0	5,058	37	0	5,133	0	0	(4,923)
Office of Outreach (INR/OTR)	10	0	1,788	10	0	1,791	10	0	1,810	0	0	22
Office of Publications	6	0	852	6	0	852	6	0	861	0	0	9
Office of Strategic, Proliferation and Military Issues	21	0	2,913	21	0	2,914	21	0	2,945	0	0	32
Office of Technical Collection Affairs (INR/TCA)	10	0	1,528	10	0	1,528	10	0	1,545	0	0	17
Office of the Executive Director	32	0	16,198	32	0	14,646	32	0	16,606	0	0	408
Office of the Geographer and Global Issues	24	0	4,702	24	0	4,720	24	0	4,967	0	0	265
Principal DAS for Intelligence & Research	2	0	313	2	0	313	2	0	316	0	0	3
Total	**337**	**0**	**67,236**	**337**	**0**	**60,721**	**337**	**0**	**63,430**	**0**	**0**	**(3,806)**

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INTERNATIONAL CRIMINAL JUSTICE

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	11	11	11	0
Enduring Funds	1,252	1,252	1,266	14

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The International Criminal Justice account supports the Office of Anti-Crime Programs (INL/C), located in the Bureau of International Narcotics and Law Enforcement Affairs (INL). The office coordinates policy and programs to combat a range of transnational crime and other illicit threats to U.S. national security interests including: money laundering and terrorist financing; alien smuggling; intellectual property rights (IPR) protection and cyber-crime; corruption and kleptocracy. INL/C is also responsible for administering five International Law Enforcement Academies (ILEAs) and drug demand reduction/awareness programs. Anti-crime programs include providing law enforcement training, technical assistance, and procurement of equipment when determined to be in the strategic interest of the United States. INL/C provides training, technical assistance, and contributions to several multilateral organizations that focus on developing and advancing the implementation of international criminal justice at the global, regional, and national levels. The Diplomatic and Consular Programs account funds the salaries and benefits for INL/C staff. Program funding is provided through annual Foreign Operations appropriations.

To combat money laundering and terrorist financing threats to the United States, INL/C programs will support training to deter trade-based money laundering, bulk cash smuggling, and the misuse of alternative remittance systems to move the funds of terrorists and other criminals. Programs also sustain the multi-year, regionally based technical assistance/training programs to establish and develop comprehensive anti-money laundering/anti-terrorist financing regimes.

Alien smuggling and border security is an area of major concern because methods of smuggling illegal migrants can also serve as a vehicle for terrorist entry into the United States. INL/C continues to support regional organizations, such as the Organization of American States (OAS), on alien smuggling/border security initiatives, and works with other U.S. law enforcement agencies to implement bilateral and regional border security and alien smuggling programs, such as training for immigration and customs officials.

INL/C supports U.S. law enforcement training and technical assistance to build legal regimes and law enforcement capacity to reduce criminal misuse of information technology and intellectual property rights crime, including identity theft, which also furthers U.S. interests. On cyber crime, INL/C supports efforts to stay abreast of the rapidly changing technology and concomitant criminal interests and enhance the cyber crime law enforcement capacities of cooperating nations in vulnerable regions around the world.

INL/C supports anticorruption programs, including continuing work with international organizations such as the Council of Europe, the Organization of American States, Asia-Pacific Economic Cooperation, Middle East and North Africa Anticorruption and Integrity Network, and other organizations to fight corruption. Programs support participation in the United Nations' continuing process to increase the

number of countries to ratify and implement the UN Convention Against Corruption. INL/C also promotes efforts to exercise Presidential Proclamation 7750 to prevent foreign kleptocrats, their families and enablers, from entry into the United States.

To combat transnational organized crime, INL/C supports the U.S. National Strategy on Transnational Organized Crime (TOC) and the newly established rewards program to support efforts to arrest and convict known organized crime figures. INL/C also participates in bilateral and regional fora with international partners in efforts to coordinate actions to reduce and dismantle transnational criminal organizations and networks.

The need for drug demand reduction programs is reflected in escalating worldwide drug use that takes a devastating toll on the health and welfare of all countries, in addition to undermining economic development, social and political stability, and security in emerging democracies and developing countries that are strategic U.S. allies. Unprecedented child drug addiction and lack of services to target rising drug addiction among women pose challenging public health threats to selected regions worldwide. INL/C supports training in several regions on the latest science-based and "best practice" methods to prevent and reduce drug use and related violence. Training targets cocaine abuse (especially juvenile crack addiction), methamphetamine and intravenous heroin abuse that contribute to HIV/AIDS, and rising adolescent drug use. Programs managed by INL continue to support several initiatives: model residential drug treatment programs for high-risk female youth in Latin America; outreach and aftercare centers in volatile regions, including innovative efforts to address addiction and second-hand affects on women and children in Southeast/Southwest Asia and the Middle East; pilot drug intervention program for crack cocaine addicted children in Latin America; further development of curricula on drug addiction among younger populations; and drug-free community coalition programs (Latin America, Africa, and Mexico's multiple threats of criminal gangs, drug cartels, and illegal drug use) to assist civil society/grassroots organizations in fighting illegal drugs.

INL/C continues to support ILEAs in Hungary, Thailand, El Salvador, Botswana, New Mexico, and the Regional Training Center in Peru. ILEAs provide training and technical assistance, support institution building, develop law enforcement capabilities, and foster U.S. law enforcement relationships with foreign counterparts to address common criminal problems and responsive methods/techniques. The FY 2014 program also continues to support an initiative that focuses on West Africa security capabilities, including training to help build cross-border and regional relationships.

Justification of Request

The FY 2014 budget request of $1.3 million for International Criminal Justice includes increases to maintain current services and support several key programs.

INTERNATIONAL CRIMINAL JUSTICE

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	11	0	0	0	11	0	1,252	1,252
FY 2013 Estimate	11	0	0	0	11	0	1,252	1,252
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	0	14	14
Total Built-in Changes	0	0	0	0	0	0	14	14
FY 2014 Current Services	11	0	0	0	11	0	1,266	1,266
FY 2014 Request	11	0	0	0	11	0	1,266	1,266

Staff and Funds by Domestic Organization Units

($ in thousands)

International Criminal Justice (ICJ)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Transnational Crime Division	11	0	1,252	11	0	1,252	11	0	1,266	0	0	14
Total	**11**	**0**	**1,252**	**11**	**0**	**1,252**	**11**	**0**	**1,266**	**0**	**0**	**14**

Funds by Object Class

($ in thousands)

International Criminal Justice (ICJ)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	1,038	1,038	1,105	67
1200 Personnel Benefits	214	214	161	(53)
Total	**1,252**	**1,252**	**1,266**	**14**

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INTERNATIONAL SECURITY AND NONPROLIFERATION

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	264	264	264	0
Enduring Funds	47,729	47,662	47,966	237

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Bureau of International Security and Nonproliferation (ISN) leads the Department's efforts to prevent the spread of Weapons of Mass Destruction (WMD), whether nuclear, biological, chemical, or radiological; their delivery systems; and destabilizing conventional weapons. Such proliferation is a preeminent challenge to American national security. Combating proliferation threats through bilateral and multilateral diplomacy therefore is one of the highest priorities of the Department of State. ISN is responsible for managing a broad range of U.S. non-proliferation policies, programs, agreements, and initiatives to combat proliferation threats directly, and to promote international consensus on the threats posed by proliferation and on ways to address them.

Iran and North Korean Challenges

Because of their immediacy, a key ISN priority is to deal with the challenges presented by Iranian and North Korean WMD and missile ambitions. ISN provides diplomatic and technical expertise in support of the Department of State's dual-track efforts to be open to negotiation on their proliferation programs, while maintaining united international pressure, including through increasingly stringent sanctions on Iran and the Democratic People's Republic of Korea (DPRK), to have these countries abide by their international non-proliferation obligations. As a result of extensive diplomatic engagement, the international community increased pressure on Iran to cease its proliferation-sensitive nuclear activities and comply with its international nuclear obligations.

Strengthening the Global Nuclear Nonproliferation Regime

ISN works to strengthen the global nuclear non-proliferation regime by reinforcing the basic bargain of the Nuclear Non-Proliferation Treaty (NPT): countries with nuclear weapons will move toward disarmament; countries without nuclear weapons will not acquire them; and countries can access peaceful benefits of nuclear energy if they abide by their non-proliferation obligations. Having overseen a successful NPT Review Conference in 2010, ISN is already preparing for the cycle leading to the next Review Conference in 2015; preparatory conferences were held in 2012, and are planned in 2013 and 2014. ISN manages U.S. engagement with the International Atomic Energy Agency (IAEA), and works particularly to strengthen the authority and capability of the IAEA to carry out its international safeguards program to prevent the diversion of nuclear material in peaceful use to weapons purposes. ISN also assists the IAEA with technical expertise in developing standards and technical guidance for nuclear safety and security. The IAEA is of increasing importance as countries look to nuclear energy due to high oil prices and concerns about global warming. In addition, ISN manages the diplomatic aspects of U.S. Government efforts to establish an international fuel bank and other mechanisms for nuclear fuel assurances so that countries can operate their civil nuclear reactors without the need to undertake uranium enrichment and reprocessing, which inherently involve significant proliferation risks. ISN negotiates bilateral peaceful nuclear cooperation agreements (so-called 123 Agreements) that allow nuclear

commerce between the United States and partner states and promote safe, secure, and safeguarded use of nuclear power. In the 2013-2016 timeframe, seven existing bilateral agreements will need to be replaced. Negotiations are also underway with three countries on new agreements, and other countries have also expressed interest in a 123 agreement. Finally, ISN leads interagency efforts to engage key states on strategic and nuclear security challenges to reduce the threat of nuclear conflict, and also engages in many bilateral non-proliferation dialogues with countries that will be expanded to include new regional leaders.

Preventing Proliferant Transfers

ISN works to strengthen international capacity to interdict proliferation-related shipments, close off sources of proliferation funding, use sanctions to deter and punish proliferators, and help countries to improve their border security, export controls, and national legislation against proliferation activities. ISN seeks to control, impede, and interdict proliferant transfers via its management of U.S. participation in the Australia Group (chemical/biological), the Nuclear Suppliers Group, the Missile Technology Control Regime, and the Wassenaar Arrangement (conventional weapons) and ensure that control lists are updated to address emerging technologies and emerging threats such as proliferants' increasing interest in dual-use items. As part of this effort, ISN reviews approximately 100,000 visa applications and 100,000 export licenses annually for proliferation risks. The Administration's Export Control Reform Initiative will add to this labor-intensive but vital task. ISN also engages non-member countries to adhere to regime guidelines. ISN spearheads U.S. efforts to promote implementation of UN Security Council Resolution 1540, a legally-binding requirement for countries to establish domestic controls to prevent proliferation. ISN has diplomatic responsibility for the Proliferation Security Initiative (PSI), a commitment by 101 countries to take action to interdict WMD-related shipments. In September, 2012, the Republic of Korea hosted a successful Operational Experts Group meeting and a major Proliferation Security Initiative (PSI) exercise. The PSI marks its 10th anniversary in May 2013. ISN co-chairs with the Department of the Treasury a committee that implements Executive Order 13382, which authorizes the U.S. Government to freeze assets and block transactions of entities engaged in proliferation activities. ISN also managed negotiations on the Arms Trade Treaty for conventional weapons that was adopted by the United Nations in April 2013.

Reducing Risks of WMD Terrorism

Many of the tools ISN uses to combat WMD proliferation also contribute to combating WMD terrorism, but some efforts are focused specifically on countering the WMD terrorism threat. ISN leads the diplomatic aspects of the President's initiative to secure vulnerable nuclear materials worldwide within four years, and played a leading role in the Nuclear Security Summits of 2010 and 2012. ISN is engaged in preparations for the third Summit in 2014. ISN also leads diplomatic efforts to reduce the amount of weapons-usable highly enriched uranium and plutonium in the world and to make nuclear reactors and storage sites for weapons-usable nuclear materials more proliferation-resistant. ISN assists the IAEA in establishing norms and technical guidance on the handling of nuclear material and radiological sources, and urges universal ratification of the Amendment to the Convention on the Physical Protection of Nuclear Material. The Bureau also manages the 85-nation Global Initiative to Combat Nuclear Terrorism that aims to enhance partner states' and international capacities to combat and respond to this threat, as well as programs to combat nuclear smuggling, and manages U.S. participation in the Biological Weapons Convention (BWC). In accordance with the *U.S. Strategy for Countering Biological Threats*, ISN works to bolster the BWC by improving national implementation efforts, fostering greater information exchange, and promoting deeper coordination with international and national public health entities in disease surveillance and health security. ISN's Global Threat Reduction security assistance program assists countries in the areas of chemical and biological security and safety.

INTERNATIONAL SECURITY AND NONPROLIFERATION

Performance

Acquisition of an operational nuclear device by al-Qaida or other terrorist organizations is a clear and present danger to U.S. and international security that ISN combats most directly through five tools: (1) the Global Initiative to Combat Nuclear Terrorism (GICNT) to strengthen global capacity to combat nuclear terrorism, including by conducting multilateral activities that strengthen the plans, policies, procedures, and interoperability of its partner states; (2) the Prevent Nuclear Smuggling (PNSP) program to help states identify gaps in the capabilities to prevent, detect, and respond to nuclear or radiological smuggling (3) the Global Threat Reduction (GTR) program to build a self-sufficient nuclear security culture in priority countries through training and integration into the international technical community; (4) assisting the IAEA in developing norms and technical guidance for nuclear and radiological safety and security; and (5) urging ratifications of the Amended Convention on the Physical Protection of Nuclear Material (CPPNM), which establishes legally binding international norms for physical protection of nuclear material in domestic use, storage, and transport, and adds nuclear smuggling and sabotage to the global penal regime.

Strategic Goal 1: Counter threats to the United States and the international order, and advance civilian security around the world	
Strategic Priority	Weapons of Mass Destruction and Destabilizing Conventional Weapons
Active Performance Indicator	The number of key milestones achieved annually that improve the capabilities of nuclear scientists and foreign governments to combat nuclear smuggling and prevent terrorist acquisition of a nuclear weapon.

PRIOR YEAR RATINGS TREND					
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
New Indicator, No Rating	▲ Above Target	◄► Improved But Not Met	◄► Improved But Not Met	◄► On Target	◄► On Target

TARGETS AND RESULTS	
FY 2014 Target	• GICNT partners conduct 8 activities, completes 2 more best practices documents to improve capabilities. • PNSP perform 2 country assessments, secures funding for 5 projects, and organizes 5 activities. • GTR funds 30 activities to engage Iraqi scientists, and 32 activities to improve awareness of nuclear security/safety objectives. • Organize international conference on security of radioactive sources. • Five more countries ratify Amendment to CPPNM.
FY 2013 Target	• GICNT partners conduct 8 activities, and adopt 3official documents to improve partner nation capabilities. • PNSP performs 2 country assessments, secures donations for 5 projects, and organizes 5 activities. • GTR organizes 23 program activities to engage Iraqi scientists and funds 35 activities to improve scientist awareness of nuclear security/safety. • Update IAEA Guidance on radioactive source export • Five more countries ratify Amendment to the CPPNM.

FY 2012 Target	• GICNT partners conduct 8 activities to implement Principles. • PNSP performs 2 country assessments, secures donations for 6 projects, and organizes 6 activities. • GTR organizes 23 activities to engage Iraqi scientists and funds 19 activities to improve awareness of nuclear security/safety objectives. • At least 100 countries make political commitment to controlling radioactive materials usable in a dirty bomb consistent with IAEA Code of Conduct on radioactive sources. • More countries ratify Amendment to CPPNM.
FY 2012 Rating and Result	**Rating: On Target** • GICNT partners conducted 7 activities to implement Principles. • PNSP performed 5 country assessments, secured donations for 9 projects, and organized 6 activities. • GTR organized 26 activities to engage Iraqi scientists, and funded 46 activities to improve awareness of nuclear security/safety. • 113 countries made a political commitment to the safe and secure management of high-risk radioactive sources. • Seven additional CPPNM Amendment ratifications.
Impact	Failure to prevent terrorist acquisition of a nuclear weapon would be measurable and could be catastrophic; success in achieving the objective of preventing such acquisition is harder to measure. Raising awareness of nuclear scientists and foreign governments, and helping them gain the tools necessary to combat nuclear terrorism decrease the chances of a terrorist incident using nuclear material.
FY 2011 Rating and Result	**Rating: On Target** • New GICNT structures, including the Implementation and Assessment Group and two working groups, are functional, process for developing best-practices documents begins, and 8 activities conducted. • PNSP completed 4 country assessments, secured funding for 12 projects, and organized 8 activities. • GTR organized 30 activities to engage Iraqi scientists and funded 26 activities to increase awareness of nuclear security/safety. • Completed IAEA Nuclear Security Series on security of radiological and nuclear materials; the 2011 Radiation Source Protection and Security Task Force Report submitted to Congress. • Eight countries ratify amendment strengthening CPPNM.
FY 2010 Rating and Result	**Rating: Improved But Not Met** • GICNT partners adopted revised Terms of Reference creating new leadership roles, established an Implementation and Assessment Group with 2 working groups, conducted 8 activities, and completed 6 activities with international, private cooperation. • PNSP completed 3 country assessments, secured funding for 8 eight projects, organized 8 projects. • GTR organized 26 activities to engage Iraqi scientists and 4 activities to engage nuclear scientists worldwide. • Completed interagency report on feasibility of replacing radioactive sources usable in a 'dirty bomb' with alternative technologies. • Twelve countries ratified CPPNM amendment.

INTERNATIONAL SECURITY AND NONPROLIFERATION

FY 2009 Rating and Result	**Rating: Improved But Not Met** • GICNT conducted 12 activities, Spain hosted field exercise in Oct 2008; U.S. and Russia agreed to expand the Implementation and Assessment Group to help transform the GICNT into a durable institution. • PSNP performed 4 country assessments, secured funding for 6 new projects, and organized 7 activities. • GTR organized 22 activities to engage Iraqi, and five activities to engage Libyan, ex-WMD scientists. • Nine of 10 major radioactive source suppliers commit to standards • Twelve additional ratifications of CPPNM amendment.
FY 2008 Rating and Result	**Rating: Above Target** • 13 additional states endorse the GICNT, for total of 75, and Partners conducted 15 activities. • PNSP performed 3 country assessments, secured funding for 9 projects. • GTR conducted 11 training events for Iraqi, and 9 for Libyan personnel. • Six more states committed to security radioactive sources with IAEA standards, bringing the total to 94 states. • 6 new CPPNM ratifications.
FY 2007 Rating and Result	**Rating: New Indicator, No Rating** • The Global Initiative began with 13 partners; now over 50. During this first year of implementation, three senior-level political meetings were held; an Exercise Planning Group was created to develop exercises and scenario planning. • A two-year roadmap of GICNT activities was agreed, and a web portal has been created to manage GI information. • PNSP completed 4 country assessments and funded 16 projects. • GTR organized 13 activities to engage scientists in Iraq and Libya. • Six additional CPPNM ratifications, for total of 12.
VERIFICATION AND VALIDATION	
Methodology	On a daily basis, offices within the Bureau of International Security and Nonproliferation monitor and assess information received from the data sources.
Data Source and Quality	Performance data is developed from information from GICNT partners; consultations with foreign governments; IAEA documents and consultations; intelligence reporting; embassy reporting; and from ISN Non-proliferation, Anti-terrorism, Demining, and Related programs. The Data Quality Assessment revealed minor data limitations. Accurate information on terrorist activities is difficult to obtain.

The 'basic bargain' of the Nuclear Non-proliferation Treaty (NPT) has been put at risk by countries seeking nuclear weapons capabilities under the guise of peaceful uses. The U.S. seeks to rebuild consensus among NPT Parties on the importance of the NPT, reach consensus on responses to NPT and IAEA noncompliance, and ensure that the IAEA has the authority and resources needed to police the nuclear nonproliferation system through its international safeguards. This indicator tracks (1) efforts to ensure implementation of the 2010 NPT Action Plan, by expanding consensus on important issues, and by outlining next steps (2) efforts to improve the IAEA’s safeguards capabilities; (3) universal ratification of the IAEA's Additional Protocol (AP), which gives the IAEA authority to investigate undeclared suspected sites; (4) efforts to ensure reliable access to nuclear fuel for peaceful purposes as an alternative to more countries developing proliferation-sensitive enrichment or reprocessing capabilities; (5) U.S. negotiations on Peaceful Nuclear Cooperation agreements with select countries to permit nuclear commerce between us.

INTERNATIONAL SECURITY AND NONPROLIFERATION

Strategic Goal 1: Counter threats to the United States and the international order, and advance civilian security around the world	
Strategic Priority	Weapons of Mass Destruction and Destabilizing Conventional Weapons
Active Performance Indicator	The number of key milestones achieved annually that strengthen the Nuclear Non-proliferation Treaty (NPT) and International Atomic Energy Agency (IAEA).

PRIOR YEAR RATINGS TREND					
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
◄► On Target	◄► On Target	◄► On Target	◄► On Target	◄► On Target	◄► On Target

TARGETS AND RESULTS	
FY 2014 Target	• 2014 Preparatory Committee sets stage for a successful NPT Review Conference in 2015. • NPT Parties continue to follow up on the 2010 Action Plan with a view to a near consensus document by the beginning of 2015. • Construction of new Nuclear Material Laboratory and enclosure of the site is completed. • Two additional countries sign, have approval by Board of Governors, and/or bring into force comprehensive safeguards agreements, Additional Protocols, and where appropriate modified small quantities protocols.
FY 2013 Target	• Parties continue to follow up on 2010 Review Conference Action Plan. • Successful 2013 NPT Preparatory Committee meeting. • Construction proceeds on new Nuclear Materials Laboratory; transition from old lab to new lab begins. • Two additional countries sign, have Board of Governors approval of, and/or bring into force comprehensive safeguards agreements, additional protocols, and where appropriate modified small quantities protocols.
FY 2012 Target	• NPT Parties continue to follow up on 2010 Review Conference Action Plan. • Successful 2012 NPT Preparatory Committee. • Construction begins on new IAEA Nuclear Materials Laboratory. • Additional countries sign, have Board of Governors approval of, and/or bring into force comprehensive safeguards agreements, Additional Protocols, and where appropriate modified small quantities protocols.
FY 2012 Rating and Result	**Rating: On Target** • The U.S. met all its objectives for the 2012 PrepCom, including a Chairman's summary that retained key U.S. priorities without overly reflecting other Parties' criticism on disarmament; a comprehensive P5 statement; smooth adoption of procedural plans; and continuation of the constructive atmosphere of engagement that began in 2009. • Construction of the new Laboratory is well underway, on schedule and on budget. • Seven additional APs entered into force, four APs were signed, two APs approved by Board of Governors.
Impact	The U.S. cannot achieve its NPT objectives without the support of the non-nuclear weapon states; U.S. and P5 affirmation of commitments is important. The IAEA cannot monitor NPT obligations without significant upgrades, requiring significant U.S. diplomatic and financial support.

INTERNATIONAL SECURITY AND NONPROLIFERATION

FY 2011 Rating and Result	**Rating: On Target** • In June, the Permanent 5 Security Council members (P-5) reaffirmed the Action Plan and intent to work together in pursuit of their shared goals of nuclear disarmament and nuclear nonproliferation; they also shared views on how to respond to notification of withdrawal from the NPT and strengthen IAEA safeguards. • Planning for 2012 PrepCom is well underway; NPT Parties agreed Australia would chair the meeting and that it would be held in Vienna; U.S. consultations with Australia and other NPT parties continuing. • IAEA member states agreed on 2012-13 budget with a real increase in 2012, and a price adjustment for 2013. • Eight countries brought APs into force, three countries brought comprehensive safeguards agreements into force, and six countries concluded amended small quantities protocols.
FY 2010 Rating and Result	**Rating: On Target** • RevCon exceeded expectations; all Treaty issues reviewed; progress made on all principal U.S. objectives. Final Document on substantive issues achieved for first time in 10 years. • Consensus reached on a plan of follow-on actions to strengthen each of the three NPT pillars, first time an NPT action plan has covered each pillar. • Future of Agency general discussions completed; Working Group on Financing the Agency's Activities established to address, inter alia, management reforms. • U.S. preparing to host IAEA inspections under Additional Protocol. • Three countries signed APs, two had APs approved by IAEA, and eight brought APs into force, for total of 101 APs in force; also, three states signed and seven brought comprehensive safeguards agreements into force.
FY 2009 Rating and Result	**Rating: On Target** • NPT PrepCom completed work quickly and with more cohesion than in the recent past. Parties agreed on procedural matters including a substantive agenda for RevCon. • Safeguards strengthened this year due to agreement on a real increase in IAEA budget for 2010, and to Japanese and U.S. contributions to fund a new IAEA safeguards analytical lab that ROK and others may also fund. • The "2020 review" has evolved into open-ended meetings of IAEA states on the "Future of the Agency" in which we emphasize the need for strengthened safeguards. • The U.S. Additional Protocol entered into force in January 2009. • Six more countries signed Additional Protocols and four ratified. Five states had comprehensive safeguards agreements ratified, signed or approved by the IAEA.
FY 2008 Rating and Result	**Rating: On Target** • The second PrepCom for the 2010 Review Conference completed its work, including a substantive discussion of all key issues and decisions on the venue, chairman, and other arrangements for the 2009 PrepCom. • Three Parties signed an Additional Protocol and four brought Protocols into force, bringing the total number in force to 88. The IAEA determined that another 27 states had met its 'integrated safeguards' guidelines, bringing the total to 47 states. • The Department continued to pursue the recommendations for strengthening safeguards through bilateral consultations.

FY 2007 Rating and Result	**Rating: On Target** Iran used procedural disputes to constrain time for debate of substantive issues at the 2007 PrepCom (e.g., objecting to a phrase about "reaffirming the need for full compliance with the Nonproliferation Treaty"). Other delegations held firm against these ploys in a display of international unity for the integrity of the Treaty review process that included most members of the Non-Aligned Movement. The PrepCom completed necessary work for the 2008 PrepCom, and discussed issues (e.g., how to deter withdrawal from the Treaty by violators). The Safeguards Committee lapsed, but USG will pursue the Secretariat's 18 recommendations for strengthening safeguards in other IAEA fora. One state signed an Additional Protocol; five others brought Protocols into force. Eighty-five states now have Additional Protocols in force.
VERIFICATION AND VALIDATION	
Methodology	On a daily basis, the Bureau of International Security and Nonproliferation monitors international developments related to the NPT, the IAEA, and nuclear nonproliferation, and consults with others in the Department and the U.S. Government about U.S. policy approaches and tactics for accomplishing our objectives.
Data Source and Quality	Performance data is from UN, NPT, and IAEA documents, reports of UN and IAEA meetings, U.S. and other governments' statements and papers, embassy reporting, intelligence reporting, consultations with the IAEA, UN, and foreign government officials. The Data Quality Assessment revealed no significant data limitations.

Justification of Request

The FY 2014 Request for ISN is $48 million and 264 positions. The request includes an increase of $237,000 from the FY 2012 Actual and reflects current services and administrative savings. ISN absorbed inflationary increases by reducing awards, consultant and contractual services, supplies and equipment.

INTERNATIONAL SECURITY AND NONPROLIFERATION

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	241	22	1	0	264	17,262	30,467	47,729
FY 2013 Estimate	241	22	1	0	264	17,195	30,467	47,662
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(240)	0	(240)
American COLA	0	0	0	0	0	17	287	304
Domestic Inflation	0	0	0	0	0	240	0	240
Total Built-in Changes	0	0	0	0	0	17	287	304
FY 2014 Current Services	241	22	1	0	264	17,212	30,754	47,966
FY 2014 Request	241	22	1	0	264	17,212	30,754	47,966

Staff and Funds by Domestic Organization Units

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Budget and General Services	10	0	1,579	10	0	1,579	10	0	1,544	0	0	(35)
Conventional Arms Threat Reduction	17	0	2,914	17	0	2,914	17	0	2,942	0	0	28
Cooperative Threat Reduction	11	0	1,438	11	0	1,438	10	0	1,334	(1)	0	(104)
Coordinator for Threat Reduction	2	0	472	2	0	472	3	0	592	1	0	120
Counterproliferation Initiatives	22	0	3,382	22	0	3,382	22	0	3,414	0	0	32
DAS for Non-Nuclear & Counterproliferation	6	0	1,503	6	0	1,503	6	0	1,521	0	0	18
DAS for Nonproliferation Programs	2	0	382	2	0	382	2	0	386	0	0	4
DAS for Nuclear Affairs	2	0	408	2	0	408	2	0	412	0	0	4
Export Control Cooperation	17	0	2,180	17	0	2,180	17	0	2,196	0	0	16
Human Resource Division	19	0	2,619	19	0	2,619	19	0	2,642	0	0	23
IAEA-UNVIE	1	0	115	1	0	115	1	0	116	0	0	1
Missile, Biological, and Chemical Nonproliferation	14	0	2,105	14	0	2,105	14	0	2,124	0	0	19
Multinational Nuclear & Security Affairs	12	0	1,805	12	0	1,805	12	0	1,821	0	0	16
Nonproliferation & Disarmament Fund	15	0	1,938	15	0	1,938	15	0	1,954	0	0	16
Nuclear Energy, Safety and Security	19	0	3,077	19	0	3,077	19	0	3,106	0	0	29
Office of Assistant Secretary	12	0	4,793	12	0	4,726	12	0	4,787	0	0	(6)
Office of the Executive Director	3	0	605	3	0	605	3	0	551	0	0	(54)
Regional Affairs	23	0	3,383	23	0	3,383	23	0	3,414	0	0	31

Resource Management Division	12	0	1,851	12	0	1,851	12	0	1,868	0	0	17
Spec. Rep. Nuclear Nonproliferation	2	0	0	2	0	0	2	0	0	0	0	0
Special Representative for Nuclear Nonproliferation	0	0	327	0	0	326	0	0	329	0	0	2
Strategic Communications and Outreach	10	0	1,334	10	0	1,334	10	0	1,346	0	0	12
Technology Division	15	0	6,891	15	0	6,892	15	0	6,914	0	0	23
WMD/Terrorism	18	0	2,628	18	0	2,628	18	0	2,653	0	0	25
Total	**264**	**0**	**47,729**	**264**	**0**	**47,662**	**264**	**0**	**47,966**	**0**	**0**	**237**

Funds by Object Class

($ in thousands)

International Security and Nonproliferation (ISN)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	24,840	24,840	25,010	170
1200 Personnel Benefits	7,312	7,312	7,381	69
2100 Travel & Trans of Persons	3,212	3,212	3,261	49
2300 Rents, Comm & Utilities	806	806	818	12
2400 Printing & Reproduction	254	254	258	4
2500 Other Services	9,178	9,111	9,150	(28)
2600 Supplies and Materials	495	495	500	5
3100 Personal Property	666	666	607	(59)
4100 Grants, Subsidies & Contributions	966	966	981	15
Total	**47,729**	**47,662**	**47,966**	**237**

OFFICE OF THE LEGAL ADVISOR

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	276	276	276	0
Enduring Funds	44,851	44,991	45,631	780

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Office of the Legal Adviser (L) advises and represents the Department on all international and domestic legal policy issues in connection with U.S. foreign policy and the work of the Department.

L provides critical support for U.S. Government foreign policies worldwide - in particular, key initiatives in Iraq, Afghanistan, the Republic of South Sudan and the Arab Spring countries. The bureau helps to ameliorate and resolve political and humanitarian crises around the globe, and is a key component of efforts to fight international terrorism and other threats to U.S. security. L is instrumental in other important areas of work of the Department, including nonproliferation, human rights, the environment, law enforcement, and the rule of law.

L is also an essential partner in supporting the Department's management by providing legal advice on a wide range of matters: the expenditure of assistance and operating funds; the provision of consular services; passport and visa operations and border security; buildings and acquisitions; Department authorities; U.S. diplomatic and consular operations abroad; personnel systems for employees, including the Foreign Service and Civil Service; security of personnel and information technology; privileges and immunities; regulations and directives; domestic and foreign litigation; ethics and financial disclosure; and information law. L manages the U.S. Treaty Program and is responsible for defending and representing the United States before international bodies, such as arbitrations under the North American Free Trade Agreement and cases before the International Court of Justice.

L's overarching priorities include:

- Promoting the development of international law and its institutions as a fundamental element of U.S. foreign policy and advancing the rule of law. The United States relies on international law as a means to secure a peaceful world. The rule of law will remain an essential component of U.S. foreign policy initiatives.

- Providing timely, first-rate legal services on all legal issues, domestic and international, arising in the course of the Department's work. This includes focusing on key foreign policy objectives, as well as the pursuit of managerial and organizational excellence.

- Developing, conducting and managing the Treaty Program, extraditions, private international law, representing and defending the United States before international legal bodies, claims, and other programs for which L has lead responsibility, so as to meet the highest standards of program management and best serve the foreign policy, security, and public interests of the United States.

Specific priority areas for FY 2014 will include:

- Developing and advocating for U.S. legal and legal policy positions, and presenting them to domestic and international audiences in order to advance U.S. interests.
- Continuing to perform a critical role in preventing and resolving humanitarian and political crises and conflicts.
- Supporting achievement of the Department's consular and management goals.
- Promoting global stability through robust counterterrorism initiatives, international law enforcement, and nonproliferation of weapons of mass destruction.
- Developing and defending an effective domestic and international legal framework to promote a healthy global economy and environment.
- Advocating for U.S. interests in domestic and international legal fora.

In support of international law priorities, L engages in a variety of activities including but not limited to supporting the Executive Branch to sustain international order and advance civilian security worldwide, extraditions, foreign acquisitions, implementation of international economic, energy, space, arctic and environmental policies, arms control and weapons proliferation issues, international treaties (U.N. Law of the Sea Convention, the U.N. Convention on the Rights of Persons with Disabilities, the Convention on the Elimination of all Forms of Discrimination Against Women, Torture Victim Protection Act and Alien Tort Claims Act). L must recruit and retain the best professional legal workforce available in the fields of international law, litigation, and various other legal disciplines. These ongoing endeavors will require sustained resources in FY 2014 to ensure that U.S. Government equities are fully supported by the rule of law and with respect for global human rights.

Justification of Request

The Department's FY 2014 Request of $45.6 million for the Office of the Legal Adviser (L), a $780,000 increase above the FY 2012 Actual, includes increases for domestic wages and price adjustments. The legal effort necessary to support the Department's operational capabilities worldwide is substantial and at a minimum will require these sustained resources in order to effectively respond in a timely, persuasive and comprehensive manner to the varied array of Departmental legal issues. The FY 2014 Request also includes $200,000 to support full U.S. participation in the Venice Commission. The Venice Commission is the Council of Europe's expert advisory body on rule of law reform and compliance with fundamental rights and also provides assistance on request to any country. After the Arab Awakening the Commission is supporting constitutional and legal reform to Libya, Tunisia, Morocco and Jordan, countries where the U.S. has an interest in participating in assisting developing strong democratic institutions. The U.S. has in the past participated as an observer.

OFFICE OF THE LEGAL ADVISOR

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	275	1	0	0	276	13,423	31,428	44,851
FY 2013 Estimate	275	1	0	0	276	13,563	31,428	44,991
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	5	294	299
Domestic Inflation	0	0	0	0	0	141	0	141
Total Built-in Changes	0	0	0	0	0	146	294	440
FY 2014 Current Services	275	1	0	0	276	13,709	31,722	45,431
FY 2014 Program Changes								
Venice Commission	0	0	0	0	0	200	0	200
Total Program Changes	0	0	0	0	0	200	0	200
FY 2014 Request	275	1	0	0	276	13,909	31,722	45,631

OFFICE OF THE LEGAL ADVISOR

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Legal Advisor (L)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
African and Near Eastern Affairs	6	0	399	4	0	400	6	0	415	0	0	16
Buildings and Acquisitions	8	0	771	7	0	773	8	0	802	0	0	31
Consular Affairs	8	0	1,833	15	0	1,837	8	0	3,561	0	0	1,728
Deputy Legal Advisers	17	0	1,833	17	0	1,837	16	0	1,910	(1)	0	77
Diplomatic Law and Litigation	9	0	1,116	9	0	1,119	9	0	1,163	0	0	47
East and South Asian Affairs	5	0	717	5	0	718	5	0	746	0	0	29
Economic and Business Affairs	11	0	1,143	10	0	1,146	11	0	1,190	0	0	47
Employment Law	32	0	2,978	24	0	2,985	32	0	3,102	0	0	124
European Affairs	3	0	371	3	0	372	3	0	387	0	0	16
Executive Director	19	0	2,066	14	0	2,075	20	0	2,148	1	0	82
Human Rights and Refugees	11	0	1,488	12	0	1,491	11	0	1,552	0	0	64
International Claims and Investment Disputes	38	0	15,869	41	0	15,931	38	0	13,807	0	0	(2,062)
Law Enforcement and Intelligence	13	0	1,833	16	0	1,837	13	0	1,910	0	0	77
Legal Adviser	4	0	399	4	0	400	4	0	415	0	0	16
Legislation and Foreign Assistance	8	0	743	6	0	745	8	0	774	0	0	31
Management	15	0	1,778	13	0	1,781	15	0	1,855	0	0	77
Non Proliferation and Verification	9	0	1,488	12	0	1,491	9	0	1,552	0	0	64
Oceans, International Environmental & Scientific Affairs	10	0	854	12	0	857	11	0	887	1	0	33
Political-Military Affairs	10	0	1,842	13	0	1,849	10	0	1,912	0	0	70
Private International Law	6	0	1,193	5	0	1,199	6	0	1,234	0	0	41
Public Diplomacy and Public Affairs	7	0	771	7	0	773	7	0	802	0	0	31
Treaty Affairs	16	0	1,889	16	0	1,894	15	0	1,968	(1)	0	79
United Nations Affairs	6	0	744	6	0	746	6	0	775	0	0	31
Western Hemisphere Affairs	5	0	733	5	0	735	5	0	764	0	0	31
Total	**276**	**0**	**44,851**	**276**	**0**	**44,991**	**276**	**0**	**45,631**	**0**	**0**	**780**

Funds by Object Class

($ in thousands)

Office of the Legal Advisor (L)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	25,349	25,355	25,602	253
1200 Personnel Benefits	6,761	6,762	6,827	66
2100 Travel & Trans of Persons	251	254	260	9
2300 Rents, Comm & Utilities	631	638	654	23
2400 Printing & Reproduction	180	182	187	7
2500 Other Services	7,510	7,588	7,781	271
2600 Supplies and Materials	114	115	118	4
3100 Personal Property	42	42	44	2
4100 Grants, Subsidies & Contributions	4,013	4,055	4,158	145
Total	**44,851**	**44,991**	**45,631**	**780**

OFFICE OF LEGISLATIVE AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	78	78	78	0
Enduring Funds	11,663	11,568	11,691	28

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Bureau of Legislative Affairs (H) coordinates legislative activity for the Department of State and advises the Secretary, the Deputy Secretaries, as well as the Undersecretaries and Assistant Secretaries on legislative strategy. H facilitates effective communication between State Department officials and Members of Congress and their staff. H works closely with authorization, appropriations and other oversight committees of the House and Senate, as well as with individual Members that have an interest in State Department or foreign policy issues. H manages Department testimonies before House and Senate hearings, organizes Member and staff briefings and facilitates Congressional travel overseas for Members and staff. H reviews proposed legislation and coordinates the Department's input to Statements of Administration Policy on legislation affecting the conduct of U.S. foreign policy. H staff advises individual bureaus of the Department on legislative outreach strategies and coordinates those strategies with the Secretary's priorities. The Assistant Secretary advises the Secretary of State on legislative matters, directs the Bureau of Legislative Affairs, and acts as the Department's principal liaison with the Congress.

The Secretary of State is the principal Congressional Relations Officer of the Department. H supports the Secretary by ensuring that the Administration's foreign policy priorities are reflected throughout the legislative process. H coordinates the annual testimony provided by the Secretary to Congressional committees to explain Department priorities and budget requirements. The Bureau supports the Department's overall mission by seeking passage of relevant foreign policy legislation and appropriations, advice and consent to treaties, and confirmation of the President's departmental and ambassadorial nominees by the Senate. In FY 2014, the Bureau will continue to support U.S. foreign policy objectives by supporting the enactment by Congress of all authorization and appropriation legislation necessary for the conduct of foreign policy.

Justification of Request

The Department's FY 2014 Request of $11.7 million for the Bureau of Legislative Affairs includes increases to maintain current services. A net increase of $28,000 over the FY 2012 level reflects the impact of domestic wage and price inflation.

OFFICE OF LEGISLATIVE AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	65	13	0	0	78	2,553	9,110	11,663
FY 2013 Estimate	65	13	0	0	78	2,458	9,110	11,568
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	3	85	88
Domestic Inflation	0	0	0	0	0	35	0	35
Total Built-in Changes	0	0	0	0	0	38	85	123
FY 2014 Current Services	65	13	0	0	78	2,496	9,195	11,691
FY 2014 Request	65	13	0	0	78	2,496	9,195	11,691

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Legislative Affairs (H)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary	5	0	801	5	0	794	5	0	803	0	0	2
Deputy Assistant Secretary for House Affairs	6	0	916	6	0	907	6	0	916	0	0	0
Deputy Assistant Secretary for Senate Affairs	7	0	1,145	7	0	1,134	7	0	1,146	0	0	1
Deputy Assistant for Regional, Global and Functional Affairs	25	0	4,177	25	0	4,140	26	0	4,186	1	0	9
Principal Deputy Assistant Secretary	35	0	4,624	35	0	4,593	34	0	4,640	(1)	0	16
Total	**78**	**0**	**11,663**	**78**	**0**	**11,568**	**78**	**0**	**11,691**	**0**	**0**	**28**

Funds by Object Class

($ in thousands)

Bureau of Legislative Affairs (H)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	7,425	7,414	7,485	60
1200 Personnel Benefits	2,005	2,004	2,022	17
2100 Travel & Trans of Persons	323	311	316	(7)
2300 Rents, Comm & Utilities	226	218	221	(5)
2400 Printing & Reproduction	64	62	63	(1)
2500 Other Services	920	885	900	(20)
2600 Supplies and Materials	481	463	470	(11)
3100 Personal Property	219	211	214	(5)
Total	**11,663**	**11,568**	**11,691**	**28**

UNDER SECRETARY FOR MANAGEMENT

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	47	47	47	0
Enduring Funds	10,084	10,132	10,259	175

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Under Secretary for Management (M) is responsible for the people, resources, facilities, technology, and security of the Department of State. The Under Secretary serves as one of the Secretary's principal advisers on management issues and on all matters involving allocation of Department operating resources, including forward planning and control of positions, funds, and other worldwide Department resources in support of U.S. foreign policy objectives. The Under Secretary assesses the resource, security, and strategic goals related to the U.S. Government presence abroad to ensure appropriate interagency presence under Chief of Mission authority worldwide. The Under Secretary coordinates and oversees the Department's progress implementing the President's Accountable Government Initiative, and provides advice and recommendations on cross-cutting government-wide issues.

The Under Secretary has direct line responsibility for the bureaus of Administration; Consular Affairs; Diplomatic Security; Budget and Planning; Comptroller and Global Financial Services; Information Resource Management; Overseas Buildings Operations; the Foreign Service Institute; the Office of the Director General of the Foreign Service and Director of Human Resources; the Office of Management Policy, Rightsizing and Innovation; the Office of Emergencies in the Diplomatic and Consular Service; the Office of Medical Services; Director of Diplomatic Reception Rooms; the Office of White House Liaison and the Office of Major Events and Conferences Staff. Since June 29, 2012, the Under Secretary for Management has been designated as the Department's Chief Financial Officer.

The Under Secretary for Management is the focal point for special initiatives increasing the efficiency and effectiveness of the people, facilities, and systems used to implement U.S. foreign policy. The Under Secretary implements a data-driven approach to managing the Department and proliferates best practices world-wide. The Under Secretary leads the Greening Council that engages all Department bureaus and overseas posts on greening and sustainability issues and articulates information technology priorities as chairperson of the e-Government Program Board.

Justification of Request

The Department's FY 2014 Request of $10.2 million for the Under Secretary for Management, is a $175,000 net increase over the FY 2012 Actual for domestic inflation and American COLA annualization.

UNDER SECRETARY FOR MANAGEMENT

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	31	16	0	0	47	4,448	5,636	10,084
FY 2013 Estimate	31	16	0	0	47	4,496	5,636	10,132
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	2	56	58
Domestic Inflation	0	0	0	0	0	69	0	69
Total Built-in Changes	0	0	0	0	0	71	56	127
FY 2014 Current Services	31	16	0	0	47	4,567	5,692	10,259
FY 2014 Request	31	16	0	0	47	4,567	5,692	10,259

Staff and Funds by Domestic Organization Units

($ in thousands)

Management (M)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Management Policy, Rightsizing, and Innovation (M/PRI)	31	0	6,949	31	0	6,988	28	0	7,077	(3)	0	128
Under Secretary for Management	13	0	2,715	13	0	2,723	15	0	2,757	2	0	42
White House Liaison	3	0	420	3	0	421	4	0	425	1	0	5
Total	**47**	**0**	**10,084**	**47**	**0**	**10,132**	**47**	**0**	**10,259**	**0**	**0**	**175**

Funds by Object Class

($ in thousands)

Management (M)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	4,404	4,402	4,447	43
1200 Personnel Benefits	1,428	1,428	1,442	14
2100 Travel & Trans of Persons	625	618	628	3
2300 Rents, Comm & Utilities	345	341	346	1
2400 Printing & Reproduction	39	39	40	1
2500 Other Services	2,623	2,690	2,733	110
2600 Supplies and Materials	221	219	222	1
3100 Personal Property	399	395	401	2
Total	**10,084**	**10,132**	**10,259**	**175**

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	201	201	201	0
Enduring Funds	36,716	36,716	37,146	430

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Bureau of Oceans and International Environmental and Scientific Affairs (OES) addresses some of the world's greatest challenges: climate change, global health, and water quality and access. OES champions the role of science, technology, and innovation in foreign policy. OES issues are part of the fabric of U.S. bilateral, regional, and multilateral relationships and are typically viewed as positive issues where U.S. engagement and partnership are welcomed. In all efforts, the inclusion and empowerment of women and girls is, and will continue to be, a priority. OES engagement is based on a strategic approach and strong partnerships with U.S. Government technical agencies.

OES and the Office of the Special Envoy for Climate Change are the U.S. lead in the ongoing global effort to address the critical problem of climate change. High level interagency engagement will continue to be critical: the international community will look to the U.S. for active participation in and implementation of bilateral and international efforts on mitigation, finance, technology, capacity building, and adaptation. Under the "Durban Platform," all parties agreed to launch a process to develop a new legal agreement to address climate change, to be concluded by 2015 and to enter into effect in 2020.

International scientific cooperation and innovation are key to fostering stable and vibrant economies, improving global health and addressing global climate change. U.S. leadership deepens engagement with traditional allies, builds effective relationships with emerging powers, and generates networks of partners across civil society. Science provides the objective data for making good policy choices. The processes that define the U.S. scientific community, such as transparency, critical thinking, and merit-based review, underscore the core fundamental values of democracy and good governance. OES efforts to promote cooperation in the peaceful use of outer space, through applications such as the Global Positioning System, yields tangible economic, security, environmental, scientific, and safety benefits.

OES promotes stronger environmental protection, science-based conservation, international efforts to stem wildlife trafficking, and sustainably managed marine and terrestrial ecosystems. For example, OES leads on a global agreement to reduce mercury pollution and works with countries with which the U.S. has free trade agreements to build capacity to comply with environmental obligations of those agreements and to reduce pollution, and promote conservation and more efficient use of water resources. OES efforts to establish the Intergovernmental Platform on Biodiversity and Ecosystem Services (IPBES) and on economic valuation of natural resources provides governments the tools to make informed decisions about the resources on which they rely for economic development.

OES works to ensure that U.S. fishermen have equitable access to international fisheries that contribute billions of dollars annually to the U.S. economy; that those fisheries are conserved and sustainably managed to support development and global food security; and that U.S. fisherman have a level playing field and are not disadvantaged by foreign competitors allowed to operate at lower standards of compliance, safety, and environmental regulation.

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

The United States has an enormous stake in the interpretation and development of the Law of the Sea. OES directs a government-wide effort to determine the limits of the Extended Continental Shelf. As one of the eight Arctic nations, the United States is engaged in Arctic issues, chiefly through OES's engagement in the Arctic Council. The United States pursues opportunities in a smart, sustainable way that preserves the Arctic and Antarctic environments and ecosystems and recognizes the enormity of the changes confronting these regions.

OES works to increase access to safe drinking water and sanitation, improve water resources management, and prevent conflict over shared waters by building political commitment, developing partnerships that generate greater action, and facilitating regional discussions on shared waters in regions where water is, or may become, a source of conflict.

OES's global health portfolio focuses on pandemic preparedness and support of the Global Health Initiative (GHI). The framework for international influenza pandemic preparedness requires active U.S. Government engagement to ensure effective international implementation. In support of the GHI, OES leads the diplomatic effort to implement a U.S. Government-wide policy framework for improving health outcomes and strengthening health delivery systems.

Office of the Science and Technology Advisor to the Secretary

Since its establishment in September 2000, the Office of the Science and Technology Adviser to the Secretary (STAS) has advanced four core responsibilities: (1) increasing Science and Technology (S&T) literacy in the State Department; (2) building S&T partnerships; (3) providing advice and counsel on scientific issues to the Department; and (4) fostering whole-of-government strategic planning relative to the opportunities and implications of disruptive and emerging technologies. STAS is increasing S&T literacy in the Department is by recruiting S&T expertise through management of science diplomacy fellowship programs including the American Association for the Advancement of Science Diplomacy Fellows, the Jefferson Science Fellowship, and Professional Societies fellowships.

STAS focuses on S&T partnerships with universities, in order to build a whole-of-society approach to science diplomacy and encourages countries across the globe to seek independent, objective S&T advice from non-governmental scientific entities by using the pillars of meritocracy, peer-review and transparency. More and more countries realize they must increase their S&T capabilities, especially as they seek to develop the innovation needed for economic growth and job creation, and many countries are turning to the U.S. to learn from the experiences, policies, and systems that the U.S. has put in place to spur innovation and aid commercialization. STAS partners with USAID in efforts such as the LAUNCH public-private partnership to find U.S. startups with scalable, sustainable technologies that can address development challenges.

Public and Scientific communities in other countries hold American scientists and engineers in high esteem. To build on these opportunities, STAS invests considerable time as a spokesperson and recruiting US scientists as speakers to reach out to publics to discuss scientific issues that affect societies and to forge relationships that build capacity in developing nations. STAS also works closely with the defense and intelligence communities to understand how disruptive and emerging technologies will affect security issues and how dual-use technologies can be shared in a way that enables critical research to continue, but ensures that illicit diversion does not occur.

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Performance

The Copenhagen Accord notes that "a low-emission development strategy is indispensable to sustainable development." Through the Enhancing Capacity for Low Emission Development Strategies (EC-LEDS) program, part of the Global Climate Change Initiative, the U.S. Government is supporting partner countries' efforts to develop Low Emission Development Strategies (LEDS), comprehensive long-term strategies identifying key policies required to support robust economic growth while reducing greenhouse gas emissions. National climate plans have been produced in the past in several countries, and where appropriate will be used as a starting point for LEDS efforts. LEDS are intended to be rigorous, and operational, often going into more detail than existing national planning efforts. EC-LEDS will support not only the development of LEDS but also their implementation.

Strategic Goal 3: Expand and sustain the ranks of prosperous, stable and democratic states by promoting effective, accountable, democratic governance; respect for human rights; sustainable, broad-based economic growth; and well-being	
Strategic Priority	Environment/Climate Change
Active Performance Indicator	Number of work programs established by partner economies leading to strengthened capacity for and measureable progress on developing and implementing Low Emission Development Strategies (LEDS) by the end of FY 2014.

PRIOR YEAR RATINGS TREND					
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
N/A	N/A	N/A	N/A	New Indicator, No Rating	▲ Above Target

TARGETS AND RESULTS	
FY 2014 Target	U.S. assistance will have strengthened capacity for and achieved measurable progress in developing and implementing LEDS in 20 countries.
FY 2013 Target	U.S. assistance to support the development and implementation of LEDS will be on track to reach 20 countries by the end of 2013.
FY 2012 Target	At least 12 agreed work programs established for supporting LEDS development.
FY 2012 Rating and Result	**Rating: Above Target** 12 work programs established for supporting LEDS development.
Impact	These work plans outline activities that will lead to "strengthened capacity for and measureable progress on developing and implementing Low Emission Development Strategies", and will lay the groundwork for climate-resilient development, increased private sector investment in a low carbon economy, and meaningful reductions in national greenhouse gas emissions trajectories through 2020 and longer.
Reason for Exceeding Target	Outreach from Posts to partner countries was effective in accelerating and obtaining agreed work programs.
FY 2011 Rating and Result	**Rating: New Indicator, No Rating**
FY 2010 Rating and Result	**Rating: N/A**

FY 2009 Rating and Result	**Rating: N/A**
FY 2008 Rating and Result	**Rating: N/A**
FY 2007 Rating and Result	**Rating: N/A**
VERIFICATION AND VALIDATION	
Methodology	The Department of State and USAID follow federal regulations and procedures in their agencies in verifying and validating the accuracy of performance information received. Regular reporting is required. Audits are performed when necessary. Project monitoring provides on-the-ground verification of partner activity and permits both comparison to partner reporting documentation and independent data quality assessments by DOS/USAID personnel.
Data Source and Quality	Data for this indicator is provided by DOS/USAID partners, whose data sources vary according to the partners' scope of work, but commonly include, e.g., host government sources, grassroots level facility/site measurements and studies, calculations based on increased efficiencies and implementation of relevant regulations and best practices. Data collection is in beginning stages. Data Quality Assessment will be performed prior to reporting results.

Justification of Request

The FY 2014 OES Request for Diplomatic and Consular Program (D&CP) funds includes built-in current services adjustments of $430,000 above the FY 2012 Actual. OES works to achieve Department and administration strategic goals of global prosperity, peace and security, humanitarian relief, and investments in women and girls.

OES promotes green, inclusive economic growth, and with the President's Global Development Policy as a guidepost, works to advance good governance, transparency and science-based decision-making. The activities carried out under the environmental agreements of Free Trade Agreements promote a level commercial playing field and enhance U.S. trading partners' environmental governance. OES work on the economic valuation of ecosystems and associated species provides governments the tools to make informed decisions about the resources on which they rely for economic development. OES also advances U.S. economic interests in the use of space systems and technologies such as Global Positioning System (GPS).

In addition, OES supports regional stability by working to prevent conflict over shared waters by building political commitment, developing partnerships and facilitating regional discussions on shared waters. OES uses science diplomacy to broaden the dialogue with strategic countries. OES plays a central role in the five-country Lower Mekong Initiative, which addresses mutual, trans-national challenges in health, environment, energy security, education, infrastructure, agriculture, and food security. OES improves the safety, security and environmental conditions of the Polar Regions; the Arctic Council provides a venue for mutually agreeable cooperation and constructive discussion on environmental protection and sustainable development among Russia, Canada, the five Nordics countries (Iceland, Norway, Finland, Sweden, Denmark) and the United States.

The inclusion and empowerment of women is a priority in all OES efforts. OES strategically uses existing science and technology agreements to encourage science, technology, engineering and mathematics education, especially for women and girls, to promote women's advancement in careers in

science, and to empower women by increasing access to safe drinking water and sanitation. Also, the State Department immediately draws on OES expertise in environmental crises and natural disasters, such as oil spills, nuclear disasters, earthquakes, and tsunamis.

OES places importance on effective budgetary and resource management. OES leaders up to and including the Assistant Secretary are personally involved in reviews and decisions. When evaluating financial plan allocations, OES has made and will continue to make difficult tradeoffs on resources. Cognizant of the constrained resource environment, OES will continue to look for new partnerships, including those with private or corporate resources, to make pursuit of U.S. national interests more effective and efficient.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	165	36	0	0	201	13,196	23,520	36,716
FY 2013 Estimate	165	36	0	0	201	13,196	23,520	36,716
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	7	220	227
Domestic Inflation	0	0	0	0	0	203	0	203
Total Built-in Changes	0	0	0	0	0	210	220	430
FY 2014 Current Services	165	36	0	0	201	13,406	23,740	37,146
FY 2014 Request	165	36	0	0	201	13,406	23,740	37,146

BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Conservation of Water	18	0	2,855	18	0	2,875	18	0	2,913	0	0	58
Office of Environmental Quality and Transboundary Issues	24	0	4,104	24	0	4,124	24	0	4,176	0	0	72
Office of Global Change	20	0	5,776	20	0	5,620	20	0	5,646	0	0	(130)
Office of International Health and Biodefense	13	0	1,955	13	0	1,976	13	0	2,005	0	0	50
Office of Marine Conservation	12	0	2,034	12	0	2,054	12	0	2,081	0	0	47
Office of Ocean and Polar Affairs	18	0	2,855	18	0	2,875	18	0	2,913	0	0	58
Office of Policy and Public Outreach	10	0	1,236	10	0	1,210	10	0	1,230	0	0	(6)
Office of Science and Technology Cooperation	19	0	3,348	19	0	3,368	19	0	3,411	0	0	63
Office of Space and Advanced Technology	14	0	2,735	14	0	2,755	14	0	2,790	0	0	55
Office of the Assistant Secretary	19	0	2,920	19	0	2,940	19	0	2,979	0	0	59
Office of the Executive Director	34	0	6,898	34	0	6,919	34	0	7,002	0	0	104
Total	**201**	**0**	**36,716**	**201**	**0**	**36,716**	**201**	**0**	**37,146**	**0**	**0**	**430**

Funds by Object Class

($ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs (OES)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	18,971	18,971	19,202	231
1200 Personnel Benefits	6,324	6,324	6,401	77
2100 Travel & Trans of Persons	5,435	5,435	5,160	(275)
2300 Rents, Comm & Utilities	1,130	1,130	1,130	0
2400 Printing & Reproduction	261	261	241	(20)
2500 Other Services	4,353	4,353	4,790	437
2600 Supplies and Materials	242	242	222	(20)
Total	**36,716**	**36,716**	**37,146**	**430**

BUREAU OF POLITICAL-MILITARY AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	278	278	278	0
Enduring Funds	43,777	43,790	44,134	357

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Bureau of Political-Military Affairs (PM) integrates diplomacy and defense, forging strong international partnerships to meet shared security challenges. It is the Department's principal interface with the Department of Defense (DOD) and advances the State-DOD relationship by providing the Secretary of State with a global perspective on political-military issues; promoting regional stability by building partnership capacity and strengthening friends and allies through security assistance programs; regulating arms transfers and defense trade; providing diplomatic support to DOD for basing, military exercises, and overseas operations; contributing to defense and political-military policy and planning; and reducing threats from conventional weapons through humanitarian demining and small arms destruction programs.

During the FY 2014-2016 timeframe, PM will focus on previously identified core responsibilities that support key national security priorities. These include administering over $6 billion of security assistance, leading the U.S. Government's interagency response to piracy off the coast of Somalia, implementing the President's Export Control Reform Initiative, and holding consultations with regional partners.

PM will continue leading the U.S. Government's efforts to combat illicit proliferation of Advanced Conventional Weapons (ACW), such as Man-Portable Air Defense Systems (MANPADS), Anti-Tank Guided Missiles, and other standoff weapons systems. In the hands of terrorists or other violent non-state actors, MANPADS - also known as shoulder-fired anti-aircraft missiles - pose a serious threat to humanitarian aid flights, the commercial aviation industry, and military aircraft around the world. PM efforts focus on synchronizing the U.S. Government activities, cooperating with governments to reduce excess or otherwise at risk ACW stockpiles, and coordinating these efforts with other donor governments and international organizations. PM will continue to lead U.S. Government policy planning to anticipate and preempt the threat of future ACW proliferation.

PM efforts to reduce conventional weapons proliferation in North Africa and the Middle East provide an example of this critical work. In FY 2011, PM helped secure nearly 5,000 MANPADS and components – a significant portion of the approximately 20,000 that the Qadafi regime may have amassed over four decades of rule. PM supports Libyan efforts to secure and account for loose MANPADS and coordinates funding with allies to develop the Libyan Mine Action Center as the focal point for conventional weapons destruction. Outreach across North Africa and Middle East is a key part of PM's efforts to engage partner countries to mitigate the illicit proliferation threat. PM also worked with the Bureau of International Security and Nonproliferation (ISN) to assist the governments of Chad and Niger in their efforts to counter illicit ACW proliferation.

As PM looks to combat potential ACW proliferation, the ongoing conflict in Syria looms in the planning. PM is working closely with senior Department leadership, the U.S. Government interagency, and the international community to develop ACW proliferation mitigation strategies to implement quickly as conditions dictate – strategies that funds requested herein would help underwrite. Further, PM continues engagement with allies and partners to ensure effective and efficient responses to emerging proliferation threats from other countries.

PM plays a leading role in maintaining Israel's security and Qualitative Military Edge (QME), ensuring Israel is equipped with highly advanced systems such as the F-35 Joint Strike Fighter and assisting Israel to better defend itself from the threat of rockets and ballistic missiles through Iron Dome and other missile defense programs. PM efforts to support Israel's QME include closely analyzing events in the region and assessing their impact on Israel's security. Maintaining Israel's QME informs PM decisions on defense cooperation with other governments in the region, particularly as PM increases partners' capabilities to support regional stability during a period of political change in the Middle East.

In FY 2014, PM will continue to coordinate the Department's review of DOD training deployments of U.S. military forces, including counternarcotics and counterterrorism activities in concert with the Bureau of International Narcotics and Law Enforcement (INL) and Bureau of Counterterrorism (CT), the Developing Countries Combined Exercise Program, and Joint Combined Exchange Training, including all Significant Military Exercise Briefs deemed politically or regionally significant. PM will also support U.S. military operations by negotiating diplomatic agreements with foreign partners, including Status of Forces Agreements, Defense Cooperation Agreements, Base Access Agreements, Transit Agreements, and Burden-Sharing Agreements, and by providing Foreign Policy Advisors to advise U.S. military service chiefs and combatant commanders.

To support the U.S. rebalance towards the Asia-Pacific region, PM will contribute to the development of a comprehensive and lasting regional security infrastructure by playing a leading role in ongoing deliberations concerning the posture of U.S. forces in the region and the appropriate legal frameworks to support their presence. PM will bolster the military capabilities of allies in the Asia-Pacific region, such as those required to secure sea lines of communication, and develop long-term relationships with partners to advance regional security.

PM will continue to ensure the sale and export of defense articles is transparent, consistent, and predictable, and is implemented in a manner that supports U.S. objectives, allies and friends, and the U.S. defense industrial base; review the purchase by other countries of U.S. military equipment through Foreign Military Sales (FMS) and Direct Commercial Sales programs to maintain consistency with U.S. foreign policy and national security objectives; and manage arms transfers and third-party transfers, disposal, and changes of end-use involving U.S. origin equipment procured via FMS and all government-to-government grant assistance programs.

In FY 2014 and beyond, PM will seek interagency and Congressional support for a third-phase extension of the Global Peacekeeping Operation Initiative (GPOI) to begin in FY 2015. GPOI is a security assistance program designed to enhance international capacity to conduct United Nations (UN) and regional peace support operations (PSOs) by building partner country capabilities to train and sustain peacekeeping proficiencies; increasing the number of capable military troops and formed police units (FPUs) available for deployment; and facilitating the preparation, logistical support, and deployment of military units and FPUs to PSOs.

In addition to commitments for the responsibilities and initiatives outlined above, PM has identified five key FY 2014-2016 goals and 22 supporting objectives to support the Administration's Joint Strategic Goals. These goals represents PM's implementation of the strategic planning reforms outlined in the

Quadrennial Diplomacy and Development Review (QDDR), and provides an opportunity to identify targeted desired outcomes PM will accomplish beyond current activities and required responses to unplanned developments. These five goals are that (1) global security, including civilian security, is improved through the enhancement of partner nation institutional and operational capabilities; (2) threats to the United States and the international order are countered through mutually supportive government-to-government security relationships; (3) risks to U.S. security and local populations from unsecured military weaponry are minimized; (4) defense policy and operations are coordinated and consonant with U.S. foreign policy; and (5) excellence in leadership and management is maintained.

In recognition of key linkages in the work of the four security sector bureaus in the Department of State, another new component of PM's FY 2014-2016 Strategy is the inclusion of a Joint Security and Justice Sector strategy that outlines key issues on which PM, CT, INL and ISN will collaborate. The Joint Statement, signed by Assistant Secretary Shapiro (PM), Ambassador Lanier (CT), Assistant Secretary Brownfield (INL), and Assistant Secretary Countryman (ISN) is considered an integral component of the PM Strategy.

Performance

State-Defense Exchange (SDE) military advisors can serve as the Department of State's primary interlocutors for military initiatives, programs, and operations. It is therefore critical that these advisors bring sufficient substantive expertise to the State Department, helping to ensure appropriate alignment of State and DOD regional and functional efforts.

<table>
<tr><th colspan="9">Strategic Goal 1: Counter threats to the United States and the international order, and advance civilian security around the world</th></tr>
<tr><td>Strategic Priority</td><td colspan="8">Security Cooperation and Security Sector Reform</td></tr>
<tr><td>Active Performance Indicator</td><td colspan="8">NEW APP INDICATOR: Military Officer MOU billets filled.</td></tr>
<tr><th colspan="5">Prior Year Results and Ratings</th><th colspan="2">FY 2012</th><th colspan="2">Planned Targets</th></tr>
<tr><th>FY 2007</th><th>FY 2008</th><th>FY 2009</th><th>FY 2010</th><th>FY 2011</th><th>Target</th><th>Result and Rating</th><th>FY 2013</th><th>FY 2014</th></tr>
<tr><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td><td>New Indicator, No Rating</td><td>Staffed at 60%</td><td>60.2%
◄►
On Target</td><td>Staffed at 75%</td><td>Staffed at 90%</td></tr>
<tr><td colspan="2">Impact</td><td colspan="7">State and DOD have a shared responsibility for national security and need to coordinate carefully on numerous issues affecting both foreign policy and defense. The long standing practice of billet exchanges between these two agencies has greatly facilitated this coordination and enhances the breadth of each agency's viewpoints while also developing a strong cadre of political-military experts.</td></tr>
<tr><td colspan="2">Methodology</td><td colspan="7">The Political Military Affairs Bureau's Office of International Security Operations (PM/ISO) tracks the percentage of total billet positions filled by military officers.</td></tr>
</table>

Data Source and Quality	The exchanges of military officers is agreed upon by the January 4, 2012 Memorandum of Understanding between State and the Department of Defense. These are non-reimbursable billets. No significant data limitations as the billets are defined by the MOU on the Personnel Exchange Program.

Cooperation and coordination between the Department of State and Department of Defense is advanced through the strategic placement of political advisors (POLADs) within geographic and functional combatant commands, in Joint Interagency Coordinating Groups (JIACGs), in select DOD agencies, and by the placement of SDE officers in the Office of the Secretary of Defense and the Joint Staff. These Foreign Service Officers (FSOs) and Foreign Affairs Officers (FAOs) provide linkages to the Department of State and influence issues with political-military aspects, including by informing DOD of U.S. foreign policy on emerging issues.

Strategic Goal 1: Counter threats to the United States and the international order, and advance civilian security around the world								
Strategic Priority	Security Cooperation and Security Sector Reform							
Active Performance Indicator	NEW APP INDICATOR: POLAD billets filled.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A New Indicator, No Rating	N/A N/A	N/A N/A	N/A N/A	N/A N/A	92%	95% ▲ Above Target	94%	96%
Reason for Exceeding Target	State is above target by aggressive placement of State personnel to fill these critical billets across the DOD. Additional positions are on track to be filled in the following years.							
Impact	State and DOD have a shared responsibility for national security and need to coordinate carefully on numerous issues affecting both foreign policy and defense. The long standing practice of billet exchanges between these two agencies has greatly facilitated this coordination and enhances the breadth of each agency's viewpoints while also developing a strong cadre of political-military experts.							
Methodology	PM tracks the percentage of total POLAD billet positions being filled by military officers based upon the MOU.							
Data Source and Quality	The exchanges of State Personnel is agreed upon by the January 4, 2012 Memorandum of Understanding between State and the Department of Defense. These are non-reimbursable billets. No significant data limitations as the billets are defined by the MOU on the Personnel Exchange Program.							

BUREAU OF POLITICAL-MILITARY AFFAIRS

Justification of Request

The FY 2014 Request for PM is $44.1 million and 278 positions. The request is a $357,000 decrease from FY 2012 Actual and reflects current services and administrative savings.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	163	75	40	0	278	9,672	34,105	43,777
FY 2013 Estimate	163	75	40	0	278	9,685	34,105	43,790
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(95)	0	(95)
American COLA	0	0	0	0	0	37	307	344
Domestic Inflation	0	0	0	0	0	95	0	95
Total Built-in Changes	0	0	0	0	0	37	307	344
FY 2014 Current Services	163	75	40	0	278	9,722	34,412	44,134
FY 2014 Request	163	75	40	0	278	9,722	34,412	44,134

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Congressional & Public Affairs	3	0	459	3	0	459	3	0	462	0	0	3
Counter Piracy and Maritime Security	6	0	1,187	6	0	1,188	6	0	1,196	0	0	9
Deputy Assistant Secretary for Defense Trade and Regional Security	2	0	323	2	0	323	2	0	326	0	0	3
Deputy Assistant Secretary for Plans, Programs, and Operations	1	0	170	1	0	170	1	0	171	0	0	1
Directorate for Defense Trade Controls	4	0	696	4	0	696	4	0	701	0	0	5
International Security Operations	7	0	3,033	7	0	3,035	7	0	3,050	0	0	17
Office of Defense Trade Controls Compliance	23	0	2,980	23	0	2,980	23	0	3,006	0	0	26
Office of Defense Trade Controls Licensing	45	0	6,970	45	0	6,972	45	0	7,027	0	0	57
Office of Defense Trade Controls Policy	7	0	1,087	7	0	1,087	7	0	1,095	0	0	8
Office of Plans, Policy, and Analysis	24	0	3,753	24	0	3,754	24	0	3,784	0	0	31

BUREAU OF POLITICAL-MILITARY AFFAIRS

Bureau of Political-Military Affairs (PM)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Office of Regional Security & Arms Transfers	28	0	4,192	28	0	4,193	28	0	4,227	0	0	35
Office of Weapons Removal and Abatement	19	0	2,960	19	0	2,961	19	0	2,984	0	0	24
Office of the Assistant Secretary	6	0	1,535	6	0	1,536	6	0	1,546	0	0	11
POLADS/SDE Coordination	4	0	630	4	0	630	4	0	635	0	0	5
Political Advisors	87	0	12,046	87	0	12,050	87	0	12,153	0	0	107
Principal Deputy Assistant Secretary for Management and Negotiations	1	0	179	1	0	179	1	0	180	0	0	1
Security Negotiations and Agreements	1	0	352	1	0	352	1	0	354	0	0	2
State/Defense Exchange Officers	10	0	1,225	10	0	1,225	10	0	1,237	0	0	12
Total	**278**	**0**	**43,777**	**278**	**0**	**43,790**	**278**	**0**	**44,134**	**0**	**0**	**357**

Funds by Object Class

($ in thousands)

Bureau of Political-Military Affairs (PM)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	30,513	30,284	30,560	47
1200 Personnel Benefits	7,628	7,511	7,579	(49)
2100 Travel & Trans of Persons	1,291	966	966	(325)
2300 Rents, Comm & Utilities	885	953	953	68
2400 Printing & Reproduction	219	230	230	11
2500 Other Services	2,971	3,619	3,619	648
2600 Supplies and Materials	110	143	143	33
3100 Personal Property	160	84	84	(76)
Total	**43,777**	**43,790**	**44,134**	**357**

BUREAU OF POPULATION, REFUGEES AND MIGRATION

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	0	0	0	0
Enduring Funds	661	657	663	2

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Bureau of Population, Refugees and Migration (PRM) coordinates U.S. policies related to international population diplomacy. PRM's Office of Population and International Migration (PRM/PIM) takes the lead in the State Department, in collaboration with other bureaus and the U.S. Agency for International Development (USAID), to accomplish the Administration's goals related to population, family planning, and reproductive health. In addition, PRM's population team coordinates closely with other bureaus and agencies to determine foreign assistance funding levels for multilateral organizations involved with population programs. Funding to support bilateral international family planning activities is in the Global Health Programs and other foreign operations accounts administered by USAID.

Through PRM, the U.S. government advocates for international programs to promote healthy populations, including reproductive health and family planning, especially in developing countries where maternal mortality remains unacceptably high. PRM's efforts support the Obama Administration's global health priorities which include goals to improve maternal and child health and increase access to family planning, as well as the Department's Global Youth Strategy and the U.S Strategy to Prevent and Respond to Gender-based Violence Globally. PRM seeks to promote sexual and reproductive health, reproductive rights, and women's empowerment as well as the broader development agenda embraced in the 1994 International Conference on Population and Development (ICPD) Program of Action. These include human rights, gender equality, strong families, care and protection of children, the right of all couples and individuals to decide freely and responsibly the number, spacing and timing of their children and to have the information and means to do so free from discrimination, coercion or violence, as well as ensuring that international family planning goals are defined in terms of unmet needs for information and services, and family planning activities adhere to the principle of voluntary choice. PRM is also increasingly engaged in the promotion of reproductive health in crisis and humanitarian settings.

PRM's population team prepares U.S. delegations for international meetings and conducts bilateral negotiations in support of these principles. PRM has the lead in representing the U.S. government on the Executive Board of the United Nations Population Fund (UNFPA) as well as the UN Commission on Population and Development (CPD). The population team conducts outreach and dialogue with officials of governments, multilateral organizations, Non Government Organizations (NGOs), and other entities engaged with population, family planning and reproductive health matters.

The Department coordinates U.S. policies related to international population issues, and promotes goals outlined in the Quadrennial Diplomacy and Development Review. PRM provides leadership in furthering the U.S. government goal of promoting healthy and educated populations by serving as the State Department's central point of contact for policy guidance relating to population, particularly on sexual and reproductive health and reproductive rights. The population team works with State Department counterparts and other U.S. government agencies to ensure that language regarding population issues in

documents adopted in multilateral fora, including the UN, is consistent with U.S. government policy. PRM is actively participating in the development of policy associated with sexual and reproductive health and reproductive rights in the 20 year reviews of the 1994 ICPD Program of Action, the 1995 Beijing Declaration and Platform for Action, and the 2015 review of the Millennium Development Goals.

This Diplomatic and Consular Programs account funds the operating expenses, including salaries and benefits, for staff who work on population issues in PRM/PIM.

Justification of Request

The FY 2014 budget request of $0.7 million reflects a net increase of $2,000 above the FY 2012 Actual. This request includes funding to support the salaries of PRM's staff working on population issues as well as travel necessary to support the Department's third Strategic Goal, as it relates to the administration of the Department's and the Bureau of Population Refugee and Migration family planning, maternal and child survival, and reproductive health goals.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	0	0	0	0	661	0	661
FY 2013 Estimate	0	0	0	0	0	657	0	657
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	6	0	6
Total Built-in Changes	0	0	0	0	0	6	0	6
FY 2014 Current Services	0	0	0	0	0	663	0	663
FY 2014 Request	0	0	0	0	0	663	0	663

Funds by Object Class

($ in thousands)

Population, Refugees, and Migration (PRMPOP)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	500	500	513	13
1200 Personnel Benefits	139	134	139	0
2100 Travel & Trans of Persons	22	23	11	(11)
Total	**661**	**657**	**663**	**2**

BUREAU OF PUBLIC AFFAIRS

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	235	235	235	0
Enduring Funds	39,619	39,665	40,096	477

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Bureau of Public Affairs (PA) engages domestic and international media to communicate timely and accurate information with the goal of furthering U.S. foreign policy and national security interests as well as broadening understanding of American values. In carrying out its mission, the Public Affairs Bureau employs a wide range of media platforms, provides historical perspective and conducts public outreach.

The Bureau is constantly adapting to a rapidly changing international media environment and always seeking new and better ways to proactively engage with audiences around the world via media and to ensure that the Department's policies are being accurately reported and clearly understood. The Bureau's priorities for FY 2014 will be guided by the need to be strategic in its messaging, clear in its communications as an institution, effective in its public response to crises, and creative in the use of new technology and popular platforms to reach the widest possible audience. To do this, PA must:

- Equip itself so that it can message comprehensively and rapidly in support of foreign policy goals and priorities;
- Lead the spokespeople of the Department to effectively communicate its policies, including maintaining message discipline;
- Utilize online platforms and connection technologies to communicate more broadly and with new audiences;
- Increase the number of faces, voices and languages representing the Department on the record
- Support Principals', bureaus' and embassies' public response to crises; and
- Ensure that Bureau resources are being leveraged for maximum use in a cost-effective way.

The spokespeople of the Department need leadership to ensure that media engagements support foreign policy goals and priorities. In FY 2013 PA introduced a centralized Planning Team to enable bureaus and offices to work easily with PA to create comprehensive media engagement plans. In FY 2014 PA will continue to utilize the Planning Team established by former Secretary Clinton's Strategic Communications team. Institutionalizing increased Foreign Service staffing throughout the Bureau will improve communication and connections to ensure that Public Affairs activities initiated anywhere in the Department are part of a larger strategy to further policy goals. It will also help to articulate a career path for officers with talent in communications and media management.

In FY 2013, PA introduced a unified division of Digital Strategy- to include Broadcast, Website Management, and Digital Engagement, to ensure that State Department messaging content is being communicated across digital platforms in addition to the traditional platforms of print and broadcast. In FY 2014, PA will enhance the technology being used in that division so that it can truly practice 21st century statecraft.

BUREAU OF PUBLIC AFFAIRS

Rapid Response Unit
The Bureau produces timely and accurate analysis of how international media treats key U.S. foreign policy issues. The Bureau chooses appropriate public remarks from senior U.S. officials to match its media analysis in order to empower U.S. officials to speak with confidence on critical issues and help trigger a coordinated and timely response to breaking news stories and to shape the media agenda. The Bureau produces media reporting to assist with the formation of U.S. public responses to the latest international developments, including distributing region-specific surveys of Western Hemisphere and East Asia by email and posting reporting from the London and Brussels hubs on the Department's web site.

International Media Engagement
In FY 2011, the Department consolidated oversight and management of the six Regional Media Hubs under the Bureau of Public Affairs. Utilizing the Hubs as a starting point, the Bureau incorporates international media based overseas into Department activities, briefings and interviews. The Foreign Service Officers serving at the Hubs speak on the record as Department spokespeople, while simultaneously providing real time media reaction and support for major Administration announcements, travels and events, and to promote, advocate and amplify them.

Foreign Press Centers
Whereas the Office of International Media Engagement (IME) targets media based in their own countries overseas, PA's Foreign Press Centers (FPC) target international media reporting from the United States. The FPCs play a vital role in educating and exposing foreign correspondents in the United States about not only U.S. foreign policy, but also U.S. society and culture. Along with their Hub colleagues, the FPCs will continue their role as platforms to increase the number of accurate portrayals of the Administration's policies in the global media and assist resident and visiting foreign media to cover the United States with greater access to government officials, newsmakers and policy experts, and explain the political, economic, social, and cultural context in which U.S. policy is made and U.S. society is governed.

Office of Broadcast Services
In FY 2014 PA will continue to leverage the convergence of television and the internet and increase its value to the Department's mission through the creation of a division of Digital Content. This will require a migration to digital video editing and a regularized system for obtaining videos of the Secretary and other principals, as well as increased policy input to the selection of video clips. The Bureau will continue to utilize the full range of platforms- traditional and digital- to disseminate video, including constant livestream capability on State.gov. PA will continue to help foreign broadcasters develop balanced television programming for their audiences through facilitative assistance programs such as TV Co-ops and other broadcaster assistance that cover a wide spectrum and are seen by millions of viewers. PA uses a multi-tier traditional broadcast and evolving digital media approach for covering over 250 of the Secretary's press events annually; over 300 State Daily, Foreign Press Center, and Special Press Briefings; over 200 domestic and foreign interviews. PA will expand State on Demand and Live at State as flagship programs.

Website Management and Digital Engagement
Expanding the reach of U.S. foreign policy to domestic and global audiences through new media, PA maintains the Department's official blog, DipNote (http://blogs.state.gov) and several social media platforms such as Twitter, Facebook, YouTube, Flickr and Tumblr. The Bureau also manages new media elements on state.gov (e.g. Secretary's interactive travel map, Text the Secretary), all state.gov video, and live stream broadcasts. Leveraging the Regional Media Hubs, the Bureau owns and operates ten popular foreign language Twitter feeds to message and engage. As more and more of PA's video content is developed for online use and dissemination, Website Management and the Office of Digital Engagement

will need to introduce digital editing hardware and software in concert with the packages introduced into the Office of Broadcast Services.

In FY 2014 the bureau will continue to develop new video products and applications for mobile devices, and expand the Department's presence on social media platforms.

Press Operations
Reaching out to expanded audiences directly and through the media, in FY 2014 PA needs a transcription capability that matches the Bureau's ambitions to use new media and expand its presence on the web in order to reach new audiences. Faster production and public release of transcribed remarks of senior State Department officials will ensure that the Administration's core foreign policy positions are resonating in real-time on the internet, and reaching audiences far beyond the confines of the briefing room. Press Officers will move to the same computer network as the rest of the State Department. The Press Office will be reorganized to allow for simultaneous activity that prepares/supports the daily press briefing as well as proactive engagement with national and regional U.S. media.

Public Liaison
In FY 2014, PA will deliver the Administration's foreign policy message to previously under-served audiences by targeting Diaspora communities on a range of relevant issues, relying on technology to reach groups outside of Washington and increasing the use of social media to push out the Department's message to an even wider audience. PA will undertake a serious and coordinated effort to keep potential third party validators informed and aware of major statements, events and messages.

Historian's Office
Making the American foreign policy story visible through historical presentation and outreach, the Historian of the Department of State is responsible, under law, for publishing the official documentary history of American foreign policy in the series, *Foreign Relations of the United States* (*FRUS*), within a legislatively mandated 30 years of events. In addition, The Historian supports the policy process and the President's agenda with historical research and provides context to outreach activities. Through continued efforts in FY 2014 to digitize past volumes of the *FRUS*, The Historian of the Department will be well positioned to respond to a larger number of requests from Department principals, the White House and the National Security Council, for short- and long-term historical studies in support of current policy, especially those with particular focus on the President's agenda. Digitization of past *FRUS* volumes promote a greater understanding of foreign policy to a wider audience by creating and updating an ever-expanding array of historical products, and increasingly using technology to create and disseminate many of these products through an improved Web page.

Diplomacy Center
The U.S. Diplomacy Center continues to plan for the Department's new 30,000-square foot exhibition hall including an education center to connect the American people to the world of diplomacy. The exhibition hall will be located adjacent to the Harry S. Truman building in Washington, DC. Former Secretaries of State Henry Kissinger, Madeleine Albright, James Baker and Colin Powell have been engaged to assist in private sector fundraising efforts in which proceeds will be used to fund the entire project. The U.S. Diplomacy Center aims to highlight, inform, explain and clarify the role of U.S. Diplomacy.

Performance

The Bureau of Public Affairs will continue to tap the power of the foreign media to inform and engage global publics about U.S. foreign policy and explain the President's agenda abroad. Far reaching programs

such as reporting tours for resident and visiting foreign journalists are some of the most powerful mechanisms for U.S. diplomacy.

Strategic Goal 6: Advance U.S. interests and universal values through public diplomacy and programs that connect the United States and Americans to the world								
Strategic Priority	Counter Violent Extremism Voices							
Active Performance Indicator	Number of articles accurately portrayed or broadcasted by journalists participating in Foreign Press Center programs.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A New Indicator, No Rating	70 articles [Baseline] ◄► On Target	100 articles ◄► On Target	200 articles ◄► On Target	250 articles	250 articles ◄► On Target	300 articles	325 articles
Impact	Foreign Press Center (FPC) programs give international journalists balanced and in-depth information on U.S. foreign and domestic policies and yield concrete results: accurate portrayals of U.S. policy to readers and viewers around the world. 50 percent of journalists participating in FPC programs placed 250 accurate portrayals of the Administration's policy in global traditional media.							
Methodology	The accuracy of the articles is judged by Department Media Relations Officers. These articles were placed in targeted media markets to broaden the reach of the Administration's policy message.							
Data Source and Quality	The Foreign Press Center Program Officers, in collaboration with the posts, are taking an active role in documenting the views of the Department-sponsored journalists upon the completion of the media tours. Each journalist tour is documented in a comprehensive report. The Data Quality Assessment revealed no significant limitations. Determination of accuracy, while subjective, is based on pre-established standards.							

Justification of Request

PA's FY 2014 Request is $40 million, a $477,000 increase over FY 2012 actual. This increase is to maintain current services and supports domestic inflation and the cost of living adjustment. This request provides continued support for communicating timely and accurate information with the goal of furthering U.S. foreign policy and national security interests as well as broadening understanding of American values.

BUREAU OF PUBLIC AFFAIRS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	219	16	0	0	235	12,588	27,031	39,619
FY 2013 Estimate	219	16	0	0	235	12,634	27,031	39,665
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	17	240	257
Domestic Inflation	0	0	0	0	0	174	0	174
Total Built-in Changes	0	0	0	0	0	191	240	431
FY 2014 Current Services	219	16	0	0	235	12,825	27,271	40,096
FY 2014 Request	219	16	0	0	235	12,825	27,271	40,096

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Public Affairs (PA)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Public Affairs	9	0	11,094	9	0	11,107	79	0	11,227	70	0	133
Deputy Assistant Secretary for Digital Communications	0	0	10,301	0	0	10,313	45	0	10,425	45	0	124
Deputy Assistant Secretary for International Media	0	0	793	0	0	793	15	0	802	15	0	9
Deputy Assistant Secretary for Outreach	0	0	3,566	0	0	3,570	20	0	3,609	20	0	43
Deputy Assistant Secretary for Press	84	0	0	84	0	0	14	0	0	(70)	0	0
Deputy Assistant Secretary for Public Information	62	0	0	62	0	0	0	0	0	(62)	0	0
Deputy Assistant Secretary for Public Liaison and IGA	60	0	0	60	0	0	0	0	0	(60)	0	0
Deputy Assistant Secretary for Spokesman	0	0	1,981	0	0	1,984	27	0	2,006	27	0	25
Deputy Assistant Secretary for Strategic Communication	0	0	792	0	0	793	14	0	802	14	0	10
Executive Office	20	0	11,092	20	0	11,105	21	0	11,225	1	0	133
Total	**235**	**0**	**39,619**	**235**	**0**	**39,665**	**235**	**0**	**40,096**	**0**	**0**	**477**

BUREAU OF PUBLIC AFFAIRS

Funds by Object Class

($ in thousands)

Bureau of Public Affairs (PA)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	21,785	21,790	21,993	208
1200 Personnel Benefits	7,009	7,010	7,074	65
2100 Travel & Trans of Persons	1,636	1,642	1,667	31
2200 Transportation of Things	126	126	128	2
2300 Rents, Comm & Utilities	3,902	3,917	3,975	73
2400 Printing & Reproduction	629	632	642	13
2500 Other Services	3,902	3,917	3,976	74
2600 Supplies and Materials	252	253	257	5
3100 Personal Property	378	378	384	6
Total	**39,619**	**39,665**	**40,096**	**477**

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	38	38	38	0
Enduring Funds	6,579	6,486	6,521	(58)

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Office to Monitor and Combat Trafficking in Persons (J/TIP) was established in October 2001 pursuant to the Trafficking Victims Protection Act (TVPA) of 2000. Fulfilling the mandates of the TVPA, J/TIP provides leadership and coordination within the U.S. government and engages with foreign governments, civil society, and multilateral organizations to focus attention and devote resources to addressing human trafficking with the ultimate goal of eradicating this crime. J/TIP advances the priorities of the TVPA by promoting the prosecution of traffickers, the protection of victims, the prevention of trafficking in persons (TIP), and the facilitation of partnerships worldwide. J/TIP's work primarily falls under three of the goals found in the Department and USAID's Joint Strategic Goal Framework: Goal 1—Counter threats to the United States and the international order, and advance civilian security round the world; Goal 3—Expand and sustain the ranks of prosperous stable and democratic states by promoting effective, accountable, democratic governance respect for human rights, sustainable, broad based economic growth, and well-being; and Goal 6—Advance U.S. interest and universal values through public diplomacy and programs that connect the United States and Americans to the world.

J/TIP uses Domestic and Consular Programs (D&CP) funds to support the following activities of the Office: 1) TVPA mandated bilateral engagement with governments assessed in the annual *Trafficking in Persons Report* (TIP Report), which includes travel and diplomatic engagement, ongoing monitoring and reporting, preparation of national action plans for each country assessed in the TIP Report, intensive diplomacy to explain the automatic downgrade provisions of the 2008 TVPA (which requires countries on Tier 2 Watch List to be downgraded to Tier 3 after two consecutive years on the Watch List) and preparation of sanction waivers as determined by the Secretary of State; 2) the alignment of foreign assistance programming with tier rankings and ongoing collaboration with the Office of Foreign Assistance (F) and other bureaus and agencies to ensure foreign assistance goals are successfully met through foreign assistance funding managed by J/TIP; 3) increased interagency coordination and facilitation of growing White House requests for additional measures to combat TIP; 4) ongoing public diplomacy and engagement, including establishing and facilitating public-private partnerships; 5) implementation of the new Department Evaluation Policy; 6) growing multilateral engagement; and, 7) operation and management of the office. In addition, the expected reauthorization of the TVPA during FY 2013 may result in the creation of new mandates that place additional demands on the Office.

J/TIP is responsible for writing the annual TIP Report. The TIP Report is the U.S. Government's principal diplomatic tool to engage foreign governments on human trafficking and encourage them to take action. After 11 years of publication, the TIP report has wide credibility for its thoroughness and is recognized as the definitive analytical work by the anti-trafficking community on the status of anti-trafficking efforts and has been a catalyst for change globally. As a testament to its power to effect global change, since its first publication more than 130 countries have enacted modern anti-trafficking laws. In

FY 2013, the thirteenth annual report will be published. J/TIP will engage with foreign governments and civil society organizations to focus attention on trafficking in persons and conduct assessments of each country's anti-trafficking efforts according to the minimum standards established in the TVPA. The report's high standing is based on tough but honest and objective assessments of governments' efforts to monitor and combat TIP. Countries included in the report are placed in one of four categories (Tier 1, Tier 2, Tier 2 Watch List, and Tier 3) based on the degree to which they comply or are making efforts to comply with the TVPA minimum standards.

J/TIP funds anti-TIP programs with International Narcotics Control and Law Enforcement (INCLE) funds, to address recommendations from the TIP Report in priority countries selected from the lower tiers that demonstrate the political will to address the problem but lack economic resources to do so. In response to J/TIP's FY 2012 annual solicitation for proposals, the Office received 518 Statements of Interest (SOI) requesting over $281.5 million. J/TIP expects to fund about 44 projects with approximately $17.7 million of the INCLE appropriations (about 4.2 percent of the amount requested by all of the SOI applications). At the end of FY 2012 J/TIP had 126 active projects in 64 countries totaling over $64 million.

J/TIP management continues to build a 21st century workforce in order to conduct diplomacy and development activities in support of foreign policy goals. The Office recruits highly qualified experts in the field who are passionately committed to advancing the United States' goals of eradicating modern day slavery. In support of this highly dedicated staff, J/TIP management ensures that the staff has the necessary tools and training to meet management and program needs. The FY 2011 office reorganization has produced greater efficiency across office programs, reducing time-to-award grants from 24 months to less than 2 years. In FY 2011, J/TIP seed-funded Slavery Footprint from its foreign assistance budget, an online tool to raise awareness that consumer choices can help eradicate slavery from supply chains. Consumers have used this tool to send over 200,000 letters directly to companies asking them to employ the *Made in A Free World* process. This business-to-business network was established in close consultation with J/TIP to help buyers and sellers eliminate supply chain vulnerabilities and team up to promote ethical sourcing. J/TIP will continue to intensify its in-reach and training efforts to further institutionalize combating human trafficking among the core functions of the Department.

D&CP funds provide the financing for the Ambassador and staff to travel to approximately a third of the countries ranked in the TIP Report per year to fulfill the mandates of the TVPA. J/TIP's D&CP budget also funds contractors, support services, outreach materials, supplies, equipment and services, and enables the Office to support special initiatives. In preparation for the 2012 TIP Report, J/TIP's Reports and Political Affairs (RPA) team, led by the Ambassador engaged with foreign government officials and international organization and NGO representatives on 55 of the 185 countries assessed in the report.

Justification of Request

The Department's FY 2014 Request is **$**6.5 million for the Office to Monitor and Combat Trafficking in Persons, which reflects a decrease of $58,000 below the FY 2012 actual level. It maintains the Department's current level of support in a number of key initiatives including ongoing diplomatic engagement in regards to combating TIP globally, the publication of the annual TIP Report, management of foreign assistance programming to assist governments in their efforts to combat TIP, public engagement and ongoing facilitation of public-private partnerships, interagency coordination, multilateral engagement, and operation and management of the office.

OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	37	1	0	0	38	2,236	4,343	6,579
FY 2013 Estimate	37	1	0	0	38	2,143	4,343	6,486
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	8	27	35
Total Built-in Changes	0	0	0	0	0	8	27	35
FY 2014 Current Services	37	1	0	0	38	2,151	4,370	6,521
FY 2014 Request	37	1	0	0	38	2,151	4,370	6,521

Staff and Funds by Domestic Organization Units

($ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Trafficking in Persons Office	38	0	6,579	38	0	6,486	38	0	6,521	0	0	(58)
Total	**38**	**0**	**6,579**	**38**	**0**	**6,486**	**38**	**0**	**6,521**	**0**	**0**	**(58)**

Funds by Object Class

($ in thousands)

Office to Monitor and Combat Trafficking in Persons (TIP)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	3,394	3,388	3,408	14
1200 Personnel Benefits	1,131	1,129	1,136	5
2100 Travel & Trans of Persons	775	743	746	(29)
2300 Rents, Comm & Utilities	173	166	167	(6)
2400 Printing & Reproduction	256	245	246	(10)
2500 Other Services	678	650	652	(26)
2600 Supplies and Materials	172	165	166	(6)
Total	**6,579**	**6,486**	**6,521**	**(58)**

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OFFICE OF THE SECRETARY

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	484	484	489	5
Enduring Funds	93,484	95,011	105,775	12,291

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Secretary of State is the President's principal foreign policy advisor. The offices of the Secretary (S) and the Deputy Secretaries provide overall direction and coordination for Department headquarters offices and U.S. missions abroad. They are the primary interlocutors on foreign policy with the White House, the Congress, members of the interagency foreign affairs community, and foreign leaders. This request also includes the personnel and financial resources for the Secretary's Executive Secretariat and for five of the six under secretaries who direct the operation of Department bureaus and offices including: Civilian Security, Democracy and Human Rights; Economic Growth, Energy and the Environment; Political Affairs; Arms Control and International Security; and Public Diplomacy and Public Affairs. While the budget for the Under Secretary for Management (M) is presented separately, the Secretary's Executive Secretariat staff provides policy and administrative support to M. The request also supports the special-mission offices that report directly to the Secretary and other Department principals and carry out high-priority, sensitive work. These include:

- Office of Policy Planning - provides independent policy advice and analysis to the Secretary;
- Office of Civil Rights - fosters a work environment free of discrimination throughout the Department;
- Office of Global Criminal Justice- advises the Secretary on efforts to address serious violations of international humanitarian law;
- Office of Global Women's Issues (S/GWI) - leads the Department's efforts in integrating international women's issues into the pursuit of all its strategic objectives;
- Foreign Service Grievance Board - established by the Foreign Service Act of 1980;
- Office of U.S. Foreign Assistance Resources (F) - charged with directing the transformation of the U.S. Government approach to foreign assistance;
- Special Representative for Afghanistan and Pakistan – coordinates the President's Strategy on Afghanistan and Pakistan;
- Special Envoy for Middle East Peace – strategizes and carries out new approaches to bringing peace and stability to this region;
- Coordinator for Sanctions Policy – coordinates Department action and analysis on sanctions policy and strengthen the effectiveness of sanctions as a tool of U.S. foreign policy;
- Office of Global Health Diplomacy – guides diplomatic efforts to advance the U.S. global health mission to improve and save lives and foster sustainability;
- Special Representative for Global Food Security – coordinates all aspects of U.S. diplomacy related to food security and nutrition;
- Office of the Coordinator for Cyber Issues – coordinates the Department's global diplomatic engagement on cyber issues;

- Senior Advisor for Civil Society and Emerging Democracies – coordinates and collaborates with Department bureaus in developing the Secretary's civil society agenda and strengthening emerging democracies;
- Office of the Chief Economist – advises the Secretary on emerging economic issues.

The Executive Secretariat will ensure the prompt, efficient, and organized staffing of policy interests requiring the attention of the Secretary, deputy secretaries, and under secretaries in the coordination of material presented to them and the implementation of decisions made by them. Specific priorities within this role include:

- Direct the continuing implementation of the Quadrennial Diplomacy and Development Review (QDDR);
- Expand crisis management readiness training to increase effectiveness of crisis response efforts through expanded use of collaborative, web-based technologies;
- Improve the efficiency and reliability of communications systems (teleconferencing, handling telephone contacts with foreign counterparts, monitoring and distributing sensitive message traffic) to satisfy the Secretariat's core mission of connecting the Secretary and other principals with anyone, anywhere;
- Manage the flow of information, recommendations and decisions to and from the Secretary, ensuring an orderly, streamlined process that maximizes efficiency and use of updated technology;
- Right-size the logistical support platform, improve electronic distribution of briefing materials to staff and posts, and prepare administrative and systems support for overseas and domestic travel by the Secretary and the deputy secretaries;
- Improve critical infrastructure and responsiveness by sustaining redundancy in Principals' support and secretariat functions at continuity of operations sites with a full range of capabilities;
- Provide customizable, web-based content and document management tools to allow S personnel to manage its information for Department Principals and staff;
- Maintain the highest level security standards and attend to the responsibilities incumbent upon S personnel to protect national security information through strict but seamless access, information control procedures, and active security awareness programs;
- Provide the highest quality logistical, financial and managerial support to all the offices in the S family;
- Implement a new Executive Office structure that devolves duties and responsibilities for selected services to other bureaus, including Centers of Excellence, allowing the Executive Office to concentrate on its core mission.

Justification of Request

The Department's FY 2014 Request of $105.7 million for the Office of the Secretary, a $12 million net increase over the FY 2012 Actual level, includes increases for domestic inflation and American COLA. Also included within this increase is $9.624 million which reflects the following changes: $5.1 million to support the Office of Global Women's Issues (S/GWI) to manage programs through the Full Participation Fund (FP Fund) which promotes integration of gender equality and advancement of the status of women and girls in all Department operations, programming, and diplomacy; $2.7 million to support the Office of U.S. Foreign Assistance Resources (F) to upgrade the FACTS Info budget data system, as well as $850,000 to support the Foreign Assistance Dashboard; and, $967,000 to support 5 new positions for the Office of the Coordinator for Cyber Issues (S/CCI). These positions will help address the increasing

demand for cyber capacity building, training and policy development necessary to fulfill its responsibilities for leading U.S. international cyber policy development and strategic planning.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	331	153	0	0	484	48,552	44,932	93,484
FY 2013 Estimate	331	153	0	0	484	50,079	44,932	95,011
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	425	577	1,002
Domestic Inflation	0	0	0	0	0	138	0	138
Total Built-in Changes	0	0	0	0	0	563	577	1,140
FY 2014 Current Services	331	153	0	0	484	50,642	45,509	96,151
FY 2014 Program Changes								
S/GWI Increase	0	0	0	0	0	5,107	0	5,107
FACTS Info	0	0	0	0	0	2,700	0	2,700
Foreign Assistance Dashboard	0	0	0	0	0	850	0	850
S/CCI Staffing updated as of 8/14	5	0	0	0	5	580	387	967
Total Program Changes	5	0	0	0	5	9,237	387	9,624
FY 2014 Request	336	153	0	0	489	59,879	45,896	105,775

OFFICE OF THE SECRETARY

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of the Secretary (S)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Civil Rights	30	0	4,578	30	0	4,578	30	0	4,578	0	0	0
Civil Service Ombudsman	1	0	164	1	0	164	1	0	164	0	0	0
Deputy Secretary of State	33	0	4,053	33	0	3,653	33	0	3,653	0	0	(400)
Executive Office	31	0	9,980	31	0	8,993	31	0	8,993	0	0	(987)
Executive Secretariat	60	0	7,289	60	0	7,289	60	0	7,289	0	0	0
Foreign Service Grievance Board	4	0	1,411	4	0	1,411	4	0	1,411	0	0	0
Information Resource Management	45	0	13,055	45	0	13,055	45	0	13,055	0	0	0
New Policy Positions	42	0	8,524	42	0	12,186	47	0	14,216	5	0	5,692
Office for Global Women's Issues	24	0	4,830	24	0	4,830	24	0	9,937	0	0	5,107
Office of Global Criminal Justice	10	0	1,654	10	0	1,654	10	0	1,654	0	0	0
Office of U.S. Foreign Assistance Resources	37	0	8,282	37	0	7,722	37	0	11,349	0	0	3,067
Office of the Counselor	4	0	943	4	0	943	4	0	943	0	0	0
Office of the Secretary	23	0	9,649	23	0	9,649	23	0	9,649	0	0	0
Operations Center	51	0	7,441	51	0	7,441	51	0	7,441	0	0	0
Policy Planning Staff	31	0	3,180	31	0	3,080	31	0	3,080	0	0	(100)
Under Secretary for Arms Control	14	0	2,213	14	0	2,213	14	0	2,213	0	0	0
Under Secretary for Civilian Security, Democracy and HR	17	0	2,115	17	0	2,115	17	0	2,115	0	0	0
Under Secretary for Economic Affairs	13	0	1,949	13	0	1,949	13	0	1,949	0	0	0
Under Secretary for Political Affairs	14	0	2,174	14	0	2,086	14	0	2,086	0	0	(88)
Total	**484**	**0**	**93,484**	**484**	**0**	**95,011**	**489**	**0**	**105,775**	**5**	**0**	**12,291**

Funds by Object Class

($ in thousands)

Office of the Secretary (S)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	39,063	39,646	41,533	2,470
1200 Personnel Benefits	11,843	11,933	12,311	468
2100 Travel & Trans of Persons	14,274	15,000	17,935	3,661
2200 Transportation of Things	1	1	1	0
2300 Rents, Comm & Utilities	4,814	6,500	7,772	2,958
2400 Printing & Reproduction	712	825	986	274
2500 Other Services	18,331	16,284	19,472	1,141
2600 Supplies and Materials	972	1,100	1,315	343
3100 Personal Property	2,601	3,623	4,332	1,731
4200 Insurance Claims & Indemnities	873	99	118	(755)
Total	**93,484**	**95,011**	**105,775**	**12,291**

DIPLOMATIC AND CONSULAR PROGRAMS
SECURITY PROGRAMS

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BUREAU FOR COUNTERTERRORISM

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	69	69	69	0
Enduring Funds	18,114	21,882	21,449	3,335

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Bureau of Counterterrorism (CT) leads the Department of State in the whole-of-government effort to counter terrorism abroad and to secure the United States against foreign terrorist threats. Working with the National Security Staff, U.S. Government agencies, and Department of State bureaus, CT develops and implements counterterrorism strategies, policies, and operations. It oversees programs to counter violent extremism, strengthen homeland security, and build the capacity of partner nations to deal effectively with terrorism. CT leads the U.S. Government in counterterrorism diplomacy and ensures U.S. foreign policy objectives are integrated into the formulation and execution of counterterrorism operations including related defense and homeland security policies and programs. It provides an on-call capability to respond to terrorist incidents worldwide. The head of CT serves as the principal advisor to the Secretary of State on counterterrorism strategy, policy, operations, and programs.

CT was officially established as a bureau in January 2012, following through on the Quadrennial Diplomacy and Development Review (QDDR) recommendations from December 2010. CT's mission statement identifies five principal responsibilities: 1) countering violent extremism; 2) capacity building; 3) counterterrorism diplomacy; 4) U.S. counterterrorism strategy and operations; and 5) homeland security coordination. The organizational and resource implications of meeting these objectives are significant. Expanding the Department's capabilities to engage effectively on counterterrorism issues with other federal agencies and the Intelligence Community, as well as expanding activities designed to counter violent extremism, assist international partners to build their own counterterrorism capabilities, and engage in multilateral and bilateral diplomacy to advance U.S. counterterrorism goals, will require a modest increase in financial resources, human resources, and work space for those additional personnel.

Countering Violent Extremism (CVE)

To achieve the security the United States seeks, it is imperative to diminish recruitment into violent extremist organizations and the ideologies that fuel it. This effort requires a multi-pronged approach to counter extremist messaging and blunt the drivers that fuel radicalization. The Department must lead on the long-term efforts to shape the ideological battlefield, reduce the appeal of extremism, and deny all known adversaries new recruits. The Department must improve its ability to counter the narrative and strengthen moderates' ability to voice their views and opposition to political violence - this includes victims of terrorism and women, who often play a positive role in counter-radicalization and community resilience and who should be supported in these efforts. The Department must provide alternatives for at-risk populations and it must improve partner nations' capacity to combat extremism.

In the realm of communications, this work will be undertaken by a variety of means, including through the Center for Strategic Counterterrorism Communications and through work with other governments and public-private partnerships aimed at strengthening moderates and creating the political and cultural space for them to spread their messages. Successful CVE involves more than messaging, and CT will spearhead programmatic interventions in hotspots of radicalization around the world. These actions are tailored to particular environments and address conditions that breed violent extremism. Among the approaches for doing so will be efforts to provide alternatives for at-risk youth, the use of social media to generate local initiatives and enhancement of the ability of communities to defend themselves against extremism. These interventions are highly focused and short-term and will be developed in cooperation with the U.S. Agency for International Development (USAID) and others in the interagency as well as with international partners. They will address the drivers of radicalism through stabilization and remediation projects along with efforts to supplant radicalizing institutions and voices. Another central part of CT's CVE effort will be to strengthen partners' capacity and engagement in CVE work, propagating best practices and building an international consensus behind the effort to delegitimize extremists and their ideologies.

Capacity Building

U.S. security requires partners around the world who deal effectively with security challenges within their borders. Conversely, in weak states, terrorists can find safe havens and develop the capability to operate across borders, threatening national and regional stability and, ultimately, endangering America and its interests. CT leads U.S. Government efforts to build counterterrorism and homeland security capacity, especially in the civilian sector. The work begins with management and oversight of the Anti-Terrorism Assistance (ATA) Program and extends to programs that strengthen border and aviation security, prosecutorial and judicial capacity, national legal frameworks, advanced police capabilities, and counterterrorism finance efforts, in addition to more effective rehabilitation both inside and outside of corrections facilities.

Counterterrorism and rule of law goals are closely aligned. Both seek to undermine malignant networks, eliminate permissive environments and address weak links in host government capabilities that can be taken advantage of by terrorist networks, drug kingpins, and international criminals. CT coordinates closely with other bureaus and agencies to ensure that the Department pursues a balanced approach to security sector capacity building that also advances the Department's broader goals of good governance and rule of law, and increasingly looks for opportunities to advance counterterrorism goals through programming in the wider justice sector.

Counterterrorism Diplomacy

The nation's success in counterterrorism and securing the homeland depends greatly on the quality and breadth of its partnerships with others. CT works to promote mutually beneficial cooperation with the U.S. Government's historic allies, emerging powers, and new partners around the world. CT's goal is to shape the environment, in which the Department and its partners confront the terrorist threat by increasing capabilities, promoting the implementation of the UN normative counterterrorism framework and developing new norms where necessary, improving coordination, and sharing best practices. This work is carried forward through bilateral meetings, regional and multilateral initiatives, and ad hoc interventions. More broadly, CT aims to increase regional cooperation in areas where non-state actors are active to redoubling pressure on nations to stop supporting terrorist groups. At the multilateral level, CT is working to ensure that an international architecture is in place to address 21st Century terrorist threats. CT leverages existing institutions - the UN and regional organizations - to broaden and deepen counterterrorism cooperation. CT will also lead U.S. efforts to support the Global Counterterrorism Forum, a U.S.-led multilateral initiative launched formally in September 2011, focused on strengthening civilian capacity building efforts in areas such as rule-of-law institutions, border security, and countering violent extremism.

BUREAU FOR COUNTERTERRORISM

Counterterrorism Strategy and Operations
Within the U.S. Government, CT will lead on behalf of the Department of State on U.S. counterterrorism strategy and operations and the formulation and implementation of relevant policy. CT will regard as a particular responsibility the need to frame U.S. counterterrorism efforts in a strategic context that seeks to both thwart imminent terrorist acts while also reducing recruitment and radicalization and promoting the relevant capabilities of partner states. Furthermore, it will advance the Department's views on the management of counterterrorism and homeland security issues within the broader context of U.S. bilateral, regional and multilateral relationships, safeguarding American security interests while promoting its values, including support for human rights, democracy, and the rule of law. CT will also ensure that the U.S. maintains the right balance between tactical operations involving unilateral actions or those with partners, and long-term solutions achieved by providing assistance to others to build their counterterrorism capacity and address the grievances that drive radicalization. It will also lead the Department and interagency response to complex counterterrorism crises through a variety of mechanisms including leading the Foreign Emergency Support Team.

Homeland Security Coordination
CT's Homeland Security Office (Office) serves as the nexus for the Department and Department of Homeland Security (DHS) on homeland security issues and leads homeland security policy development on cross-cutting issues with counterterrorism and foreign policy implications for the Department. The Office facilitates partnerships between the Department and DHS, including its many component parts, as well as with other federal agencies, to strengthen international cooperation on the full range of homeland security issues including transportation security, terrorist screening and watch-listing, border security, and critical infrastructure protection (including cyber security and terrorist use of the Internet). The Office ensures the Department and DHS meet regularly to strengthen the collaborative relationship and to ensure that homeland security-related issues and programs consistently reinforce the broad range of U.S. Government international priorities. This collaboration resulted in partnerships with 16 foreign governments that agree to share terrorist screening information with the U.S. Government. These partnerships help disrupt terrorist networks in addition to terrorist financing. As the Department and DHS's international relationships on homeland security matters continue to develop, and DHS continues to expand its international partnerships, these coordination and collaboration requirements will only increase.

Among the instruments the U.S. Government wields for increasing the pressure on terrorist groups and individuals are the designations of Foreign Terrorist Organizations and Specially Designated Global Terrorists. CT has the lead role in initiating these actions and in working at the UN Security Council to add relevant domestic designations to the 1267 Committee's Consolidated List. CT also has a leading role in designating state sponsors of terrorism as well as responsibility for Department efforts to certify countries as not fully cooperating with U.S. anti-terrorism efforts.

Performance

CT's Terrorism Screening and Interdiction (TSI) Office carries out the President's initiative under Homeland Security Presidential 6 (HSPD-6) to exchange terrorism screening information with certain foreign governments. This indicator reflects the number of foreign partners that have agreed to share terrorist screening information with the United States. CT's implementing partner coordinates the exchange of terrorist screening information and manages encounters with known or suspected terrorists. The original focus of this information sharing initiative was countries participating in the Visa Waiver Program (VWP); completion of agreements or arrangements with not-yet-signed VWP countries became a policy imperative after the interagency (IA) established a June 30, 2012 deadline to remain in compliance with requirements of participating in the VWP. During FY 2012, 16 agreements or

arrangements were concluded with VWP countries. This function fits under CT's mission objective to disrupt terrorist networks, including sponsorship, financial support, travel and sanctuary.

Strategic Goal 1: Counter threats to the United States and the international order, and advance civilian security around the world								
Strategic Priority	Counterterrorism							
Active Performance Indicator	Successful negotiation of bilateral information-sharing agreements with foreign governments under Homeland Security Presidential Directive 6 (HSPD-6).							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	N/A	N/A	7 ▲ Above Target	15	16 ▲ Above Target	4	8
Reason for Exceeding Target	Given the June 2012 deadline to establish a mechanism for exchanging terrorist identities info with all VWP countries, TSI allocated all available resources to negotiating with the 16 countries yet to agree. TSI anticipated at least one country would be unable to agree. Due to high costs of securing agreements with non-NVP countries, the Bureau expects out year targets to decrease.							
Impact	TSI's negotiation efforts have dramatically increased the number of terrorism information sharing partners, and exceeded our FY 2012 target.							
Methodology	The sum of agreements signed at the end of the fiscal year is the methodology that will be employed.							
Data Source and Quality	The Data source is the actual signed HSPD-6 agreement that CT's TIS Office maintains. The 9/11 Act stipulates all countries in the Visa Waiver Program must have an arrangement to share terrorist identify information with the U.S. Government in order to remain in the Program. A signed HSPD-6 agreement satisfies this requirement. No data limitations.							

Justification of Request

The FY 2014 Request of $21.4 million for the Bureau for Counterterrorism reflects an increase of $3.3 million above the FY 2012 Actual. This funds ongoing operations and will sustain the transition from the Office of the Coordinator to a full-fledged bureau.

The requested increase in funding from FY 2012 to FY 2014 is a result of new staff (direct hire and contractor) in FY 2012 to support the newly formed Bureau to fulfill the Department's strategic priorities, goals, and objectives, particularly as the principal liaison in the Department's work on homeland security with DHS when it intersects with U.S. counterterrorism policy goals and objectives. As the international policy and programming role of DHS continues to grow, the need for such a "central contact point" within the Department has been increasing, to ensure DHS policies, programs and initiatives reinforce and

advance the broad range of U.S. Government international priorities. As an example, CT works with other bureaus, DHS and its component agencies, the interagency, National Security Council and Homeland Security Council staff to formulate, promote and implement risk-based homeland security policies, strategies, and programs that reinforce and advance the broad range of U.S. Government international priorities. Thus, CT does not replace other bureaus' (e.g., Consular Affairs) direct, ongoing work with elements of DHS, but augments the counterterrorism aspects of the work they already do.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	58	11	0	0	69	10,064	8,050	18,114
FY 2013 Estimate	58	11	0	0	69	13,832	8,050	21,882
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	3	77	80
Total Built-in Changes	0	0	0	0	0	3	77	80
FY 2014 Current Services	58	11	0	0	69	13,835	8,127	21,962
FY 2014 Program Changes								
Base Adjustment	0	0	0	0	0	(169)	(344)	(513)
Total Program Changes	0	0	0	0	0	(169)	(344)	(513)
FY 2014 Request	58	11	0	0	69	13,666	7,783	21,449

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Counterterrorism (CT)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for Counterterrorism	5	0	1,024	5	0	1,024	5	0	1,003	0	0	(21)
Deputy Assistant Secretary for Homeland Security and Multilateral Affairs	18	0	3,085	18	0	3,985	18	0	3,900	0	0	815
Deputy Assistant Secretary for Operations	7	0	4,906	7	0	5,458	7	0	5,375	0	0	469
Deputy Assistant Secretary for Regional Affairs and Programs	16	0	4,261	16	0	5,123	16	0	5,023	0	0	762
Principal Deputy Assistant Secretary for Counterterrorism	23	0	4,838	23	0	6,292	23	0	6,148	0	0	1,310
Total	**69**	**0**	**18,114**	**69**	**0**	**21,882**	**69**	**0**	**21,449**	**0**	**0**	**3,335**

BUREAU FOR COUNTERTERRORISM

Funds by Object Class

($ in thousands)

Bureau of Counterterrorism (CT)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	6,431	6,438	6,233	(198)
1200 Personnel Benefits	2,082	2,082	2,014	(68)
2100 Travel & Trans of Persons	1,201	3,500	3,458	2,257
2200 Transportation of Things	0	1	1	1
2300 Rents, Comm & Utilities	164	450	445	281
2400 Printing & Reproduction	17	13	13	(4)
2500 Other Services	7,675	8,841	8,735	1,060
2600 Supplies and Materials	64	77	76	12
3100 Personal Property	480	480	474	(6)
Total	**18,114**	**21,882**	**21,449**	**3,335**

BUREAU OF DIPLOMATIC SECURITY

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	896	896	774	(122)
Enduring Funds	229,154	248,972	179,524	(49,630)
Overseas Contingency Operations Funds	1,413,817	270,899	567,746	(846,071)
Total Funds	1,642,971	519,871	747,270	(895,701)

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Bureau of Diplomatic Security (DS) ensures a safe and secure environment for the successful conduct of U.S. foreign policy. DS is the law enforcement and security arm of the Department of State. To advance American interests and foreign policy, DS protects people, property, and information at more than 285 locations worldwide. DS is a leader in international investigations, threat analysis, cyber security, counterterrorism, personnel security high threat protective security operations, and security technology. DS continues to develop new tools and processes to meet emerging needs and to provide extraordinary security to all those that DS protects.

Protect against Terrorist Attacks

In accordance with the 2004 Intelligence and Reform, and Terrorism Prevention Act (IRTPA), DS implemented the Visa and Passport Strategic Plan (VPSP) to defend the homeland, detect terrorist activity, and disrupt terrorist mobility. DS will continue to counter visa and passport fraud, and those aid organizations that support fraud prevention and detection.

DS constantly reviews the threat assessment ratings for each Mission in the Security Environment Threat List (SETL). This is an effort to accurately determine the ratio between threat and vulnerability at diplomatic facilities overseas. DS also oversees the Rewards for Justice (RFJ) program, which provides rewards for vital information to prevent or favorably resolve acts of international terrorism against U.S. persons or property worldwide. Rewards may be paid for information leading to the arrest or conviction of terrorists attempting, committing, or conspiring to commit crimes, or aiding and abetting in the commission of such acts.

DS has identified the need for a cohesive intelligence and analytical platform that combines the current disparate data sources pertinent to timely and effective analysis. It is vital that DS has the capability to quickly analyze large-scale intelligence products. The creation of an integrated analytical platform will greatly enhance the Department's ability to conduct historical and trend analysis, as well as effectively and quickly respond to a critical incident.

Protect Lives and Facilities

DS provides continual enhancement of physical and technical security countermeasures for Department facilities in critical threat and non-permissive environments. Given recent events of the past few years, DS will assess the need for physical and technical security enhancements in low- and medium-threat environments, as well. The focus will be on research to develop technological systems, barriers, and building materials to mitigate the global threats against U.S. facilities. Moreover, DS will continue to be

a leader in providing the necessary hard and soft skills foreign affairs personnel require to operate around the world.

The Overseas Security Advisory Council (OSAC) conferences, seminars, presentations, outreach events, and Country Council meetings are key methods to ensure the U.S. private sector has access to timely, accurate, and actionable security information to make informed risk management decisions. To ensure the success of these programs, OSAC needs to continue providing Regional Security Offices (RSOs) with the necessary resources to remain engaged in addressing the security needs of the private sector overseas. OSAC will continue to increase the number of Country Council visits, new website users, and constituents.

Protect Information Designated as Critical to the Security of the United States

Protecting the global network of information technology (IT) systems and information assets, including classified information, and personally identifiable information (PII), and transitioning Sensitive But Unclassified (SBU) to the Controlled Unclassified Information (CUI) framework, is vital to achieving the Department's diplomacy goals and to supporting daily operations. To enable these mission requirements, DS has established comprehensive defense-in-depth programs that leverage an integrated array of technical and analytical programs.

The proactive management of Cyber Security ensures the Department's highest level of defense against malicious software, mobile technology breaches, network intrusion, internal, external, and natural disaster-related cyber threats. DS handles numerous cyber security operations, including lifecycle management; network monitoring, safeguarding data transfer and storage, site security verification, and policy guidance.

DS has established itself as a Center of Excellence (CoE) for Instructor-led Cyber Security Training by building a comprehensive role-based cyber security education and training program for secure infrastructure design and development, incident analysis, and defensive skills and capabilities. As technologies are implemented, DS will train security professionals on systems designed to mitigate security risks. The total training effort will provide Department employees with the knowledge and skills necessary to protect information systems from ever-increasing cyber threats.

Iraq Operations

DS is responsible for the protection of Chief of Mission (COM) personnel in Iraq. As the U.S. government continues to build its strategic partnership with the Government of Iraq, DS must ensure COM personnel can make the necessary movements to meetings and to review projects support by foreign assistance funding. As part of the ongoing normalization of the Department's Iraq activities, the FY 2014 Congressional Budget Justification integrates security operations into the DS D&CP request. DS will continue to support security and operational needs for Embassy Baghdad and Consulates General in Erbil and Basrah, including static guards at Chief of Mission facilities, specialized training for security officers assigned or traveling to Iraq, government technical monitors to oversee contractor labor in country, polygraph support, and efforts to monitor threats directed at the private sector in Iraq.

Performance

DS will continue to diligently improve on the personnel security clearance process to efficiently and effectively complete background investigations, adjudications, and granting of personnel security clearances to achieve and maintain compliance with the Intelligence Reform and Terrorist Prevention Act (IRTPA). Effective October 1, 2012 the Office of the Director of National Intelligence (ODNI)

established a community-wide target to complete 90 percent of Top Secret Clearance Single Scope Background Investigations or Secret Clearance National Agency Checks within 114 days.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								
Strategic Priority	Diplomatic Security							
Active Performance Indicator	Length of time to complete 90 percent of Top Secret Clearance Single Scope Background Investigations or Secret Clearance National Agency Checks.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
55 days [Baseline] N/A	67 days ▼ Below Target	67 days ▼ Below Target	70 days ▲ Above Target	90% completed within 74 days ◄► On Target	90% completed within 74 days	90% completed within 81 days ▼ Below Target	90% within 114 days	90% within 114 days
Steps to Improve	In FY 2012, PSS did not complete 90% of Top Secret Clearance Single Scope Background Investigations within 74 days due an increased workload in support of Iraq/Afghanistan and the transition following the Presidential election. Additionally, DS enhanced clearance oversight which has slightly lengthened processing time.							
Impact	DS processed 34,000 cases in 2012 maintaining the stringent vetting requirements mandated by the Intelligence Reform and Terrorism Prevention Act. Employees and contractors supporting Iraq were prioritized and granted clearances in an average of 45 days, allowing them to receive responsive training and be in place sooner. Routine clearances were longer but were still within the new ODNI target.							
Methodology	DS has fully utilized IT systems to manage background investigation workflow.							
Data Source and Quality	The Case Management System (CMS) is DS's primary end-to-end workflow management software system. Data from CMS are subjected to routine auditing by members of a Quality Assurance team. This team is charged with ensuring system data is accurate and investigations meet quality standards.							

Justification of Request

The FY 2014 Request for DS Enduring is $179.5 million, a decrease of $49.6 million compared to the FY 2012 Actuals due to current service adjustments, the U.S. Mission Iraq request and realignment of $128.9 million from the D&CP two-year account to the D&CP Worldwide Security Protection no-year account.

The FY 2014 Request for DS' U.S. Mission Iraq is $76 million, an increase of $54.8 million over the FY 2012 Actuals which includes current service increases, realignments from OCO to Enduring, and operational adjustments based on planned execution. The request reflects increases of $1.5 million for current services; $1.4 million realignment for the Security Technology Engineering Services program

from OCO to Enduring; $14.9 million associated with a realignment of guard-related requirements from OCO to Enduring; and $58.3 million associated with the realignment of life-cycle replacement costs for armored vehicles and all associated countermeasures equipment, and other equipment from OCO to Enduring. The $21.3 million reflects the impact of projected carryforward from FY 2013.

DS realignment of $128.9 million from the two-year Diplomatic and Consular Program (D&CP) funds to no-year WSP funds covers $21.5 million for 122 overseas positions, and $107.4 million associated with DS' recurring ICASS bill. The realignment will provide greater transparency associated with the funding of staff and ICASS, and will align DS/WSP funding with the treatment of other no-year accounts such as Embassy Security, Construction and Maintenance and Border Security Program.

Resource Summary

	Positions					**Funds** ($ in thousands)		
	American				**Pos**	**Bureau**	**American**	**Funds**
	CS	**FS Dom**	**Overseas**	**FSN**	**Total**	**Managed**	**Salaries**	**Total**
FY 2012 Actual	415	359	122	0	896	111,447	117,707	229,154
FY 2013 Estimate	415	359	122	0	896	131,265	117,707	248,972
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	1,395	1,077	2,472
Domestic Inflation	0	0	0	0	0	789	0	789
Locally Engaged Staff Wage Increases	0	0	0	0	0	1,448	0	1,448
Locally-Engaged Staff Step Increases	0	0	0	0	0	1,016	0	1,016
Overseas Price Inflation	0	0	0	0	0	487	0	487
Total Built-in Changes	0	0	0	0	0	5,135	1,077	6,212
FY 2014 Current Services	415	359	122	0	896	136,400	118,784	255,184
FY 2014 Program Changes								
DS - Defensive Equipment and Armored Vehicles	0	0	0	0	0	58,286	0	58,286
DS - Interim Consulate Security	0	0	0	0	0	14,915	0	14,915
DS - Operational adjustment based off FY 2013 execution	0	0	0	0	0	(21,253)	0	(21,253)
DS - Security Technology Special Programs	0	0	0	0	0	1,372	0	1,372
DS - WSP realignment	0	0	(122)	0	(122)	(107,389)	(21,591)	(128,980)
Total Program Changes	0	0	(122)	0	(122)	(54,069)	(21,591)	(75,660)
FY 2014 Request	415	359	0	0	774	82,331	97,193	179,524

BUREAU OF DIPLOMATIC SECURITY

Staff and Funds by Domestic Organization Units

($ in thousands)

Bureau of Diplomatic Security (DS)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Director for International Programs	2	0	149	2	0	147	2	0	8	0	0	(141)
Assistant Director for Training	1	0	83	1	0	82	1	0	5	0	0	(78)
Assistant Secretary for Diplomatic Security	3	0	118,203	3	0	118,196	3	0	97,217	0	0	(20,986)
Deputy Assistant Secretary for Countermeasures	3	0	215	3	0	212	3	0	12	0	0	(203)
Deputy Assistant Secretary for DS Service	367	0	52,889	367	0	52,211	367	0	2,967	0	0	(49,922)
Executive Director	7	0	545	7	0	538	7	0	31	0	0	(514)
Office of Accreditation and Certification	9	0	694	9	0	685	9	0	39	0	0	(655)
Office of Administration	15	0	991	15	0	978	15	0	56	0	0	(935)
Office of Antiterrorism Assistance Programs	10	0	562	10	0	554	10	0	31	0	0	(531)
Office of Chief Technology Office	15	0	991	15	0	978	15	0	56	0	0	(935)
Office of Diplomatic Courier Service	16	0	2,560	16	0	2,527	16	0	144	0	0	(2,416)
Office of Domestic Facilities Protection	15	0	1,734	15	0	1,712	15	0	97	0	0	(1,637)
Office of Facility Protection Operations	13	0	1,685	13	0	1,663	13	0	95	0	0	(1,590)
Office of Field Office Management	21	0	12,488	21	0	12,327	21	0	701	0	0	(11,787)
Office of Information Security	21	0	3,386	21	0	3,343	21	0	190	0	0	(3,196)
Office of Intelligence & Threat Analysis	18	0	1,371	18	0	1,353	18	0	77	0	0	(1,294)
Office of International Law Enforcement Center	10	0	578	10	0	571	10	0	32	0	0	(546)
Office of Investigations & Counterintelligence	14	0	6,194	14	0	6,114	14	0	348	0	0	(5,846)
Office of Mobile Security Deployment	21	0	1,338	21	0	1,321	21	0	75	0	0	(1,263)
Office of Personnel Security/Suitability	32	0	3,650	32	0	3,603	32	0	205	0	0	(3,445)
Office of Physical Security Programs	42	0	3,221	42	0	3,180	42	0	181	0	0	(3,040)
Office of Policy and Strategic Planning	18	0	562	18	0	554	18	0	31	0	0	(531)
Office of Protection	19	0	4,988	19	0	4,924	19	0	280	0	0	(4,708)
Office of Regional Directors	23	0	2,395	23	0	2,364	23	0	134	0	0	(2,261)
Office of Security Technology	26	0	3,601	26	0	3,555	26	0	202	0	0	(3,399)
Office of Special Programs and Coordination	14	0	942	14	0	929	14	0	53	0	0	(889)
Office of Training and Performance Support	15	0	2,858	15	0	2,821	15	0	160	0	0	(2,698)
Public Affairs Staff	4	0	281	4	0	277	4	0	16	0	0	(265)
Total	**774**	**0**	**229,154**	**774**	**0**	**227,719**	**774**	**0**	**103,443**	**0**	**0**	**(125,711)**

BUREAU OF DIPLOMATIC SECURITY

Staff and Funds by Post

($ in thousands)

Bureau of Diplomatic Security (DS)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Australia, Canberra	3	0	0	3	0	0	0	0	0	(3)	0	0
Bahrain, Manama Couriers	2	0	0	2	0	0	0	0	0	(2)	0	0
Belgium, Brussels	1	0	0	1	0	0	0	0	0	(1)	0	0
Bulgaria, Sofia	1	0	0	1	0	0	0	0	0	(1)	0	0
Canada, Ottawa	1	0	0	1	0	0	0	0	0	(1)	0	0
China, Beijing	1	0	0	1	0	0	0	0	0	(1)	0	0
Cote d'Ivoire, Abidjan	2	0	0	2	0	0	0	0	0	(2)	0	0
Cote d'Ivoire, Abidjan Couriers	1	0	0	1	0	0	0	0	0	(1)	0	0
Cuba, Havana	1	0	0	1	0	0	0	0	0	(1)	0	0
Finland, Helsinki	1	0	0	1	0	0	0	0	0	(1)	0	0
Finland, Helsinki Couriers	2	0	0	2	0	0	0	0	0	(2)	0	0
France, Paris	1	0	0	1	0	0	0	0	0	(1)	0	0
Germany, Frankfurt Couriers	36	0	0	36	0	0	0	0	0	(36)	0	0
Greece, Athens	3	0	0	3	0	0	0	0	0	(3)	0	0
Iraq, Baghdad	0	0	0	0	0	21,253	0	0	76,077	0	0	76,077
Italy, Milan	1	0	0	1	0	0	0	0	0	(1)	0	0
Italy, Rome	1	0	0	1	0	0	0	0	0	(1)	0	0
Kazakhstan, Diplomatic Security (SEOP), Almaty	1	0	0	1	0	0	0	0	0	(1)	0	0
Kenya, Nairobi	2	0	0	2	0	0	0	0	0	(2)	0	0
Kyrgyzstan, Bishkek	0	0	0	0	0	0	0	0	4	0	0	4
Mexico, Mexico City	2	0	0	2	0	0	0	0	0	(2)	0	0
Morocco, Casablanca	3	0	0	3	0	0	0	0	0	(3)	0	0
Philippines, Manila	5	0	0	5	0	0	0	0	0	(5)	0	0
Poland, Warsaw	1	0	0	1	0	0	0	0	0	(1)	0	0
Romania, Bucharest	1	0	0	1	0	0	0	0	0	(1)	0	0
Russia, Moscow	3	0	0	3	0	0	0	0	0	(3)	0	0
South Africa, Pretoria Couriers	6	0	0	6	0	0	0	0	0	(6)	0	0
South Korea, Seoul Couriers	6	0	0	6	0	0	0	0	0	(6)	0	0
Switzerland, Geneva	3	0	0	3	0	0	0	0	0	(3)	0	0
Thailand, Bangkok Couriers	21	0	0	21	0	0	0	0	0	(21)	0	0
United Arab Emirates, Abu Dhabi	8	0	0	8	0	0	0	0	0	(8)	0	0
United Kingdom, London	1	0	0	1	0	0	0	0	0	(1)	0	0
Uruguay, Montevideo	1	0	0	1	0	0	0	0	0	(1)	0	0
Total	**122**	**0**	**0**	**122**	**0**	**21,253**	**0**	**0**	**76,081**	**(122)**	**0**	**76,081**

BUREAU OF DIPLOMATIC SECURITY

Funds by Object Class

($ in thousands)

Bureau of Diplomatic Security (DS)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	124,486	126,805	67,489	(56,997)
1200 Personnel Benefits	57,928	55,712	34,019	(23,909)
2100 Travel & Trans of Persons	0	537	1,922	1,922
2200 Transportation of Things	0	358	1,281	1,281
2500 Other Services	46,740	58,762	50,479	3,739
2600 Supplies and Materials	0	537	1,922	1,922
3100 Personal Property	0	6,261	22,412	22,412
Total	**229,154**	**248,972**	**179,524**	**(49,630)**

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OFFICE OF FOREIGN MISSIONS

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR (1)	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	0	0	0	0
Enduring Funds	8,168	8,173	8,218	50

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Office of Foreign Missions (OFM) was established pursuant to the Foreign Missions Act of 1982. Its primary missions are to:

- Facilitate relations between the United States and foreign governments;
- Protect the national security and other interests of the United States;
- Assist in resolving disputes affecting United States interests involving a foreign mission or sending state;
- Encourage members of foreign missions and international organizations with diplomatic immunity to respect local law;
- Advocate for better treatment of U.S. diplomatic missions and personnel abroad;
- Ensure the application of reciprocity to the benefits and services accorded foreign diplomatic missions in the United States and assist such missions in addressing local legal requirements and working with local officials; and
- Serve foreign diplomats by operating programs for diplomatic motor vehicles, tax, customs, property, and travel and ensure appropriate benefits and services to the foreign mission community in the United States on a reciprocal basis.

Services for the Foreign Diplomatic, Consular, United Nations (UN), and International Agency Communities in the U.S.

OFM provides a wide variety of services to thousands of foreign diplomats and staff at more than 190 Embassies, 220 UN missions, 46 Organization of American States (OAS) missions, 78 international organizations, and 700 foreign consulates, as well as their associated offices, nationwide. OFM also provides critical support to the Secretary of State's Office of the Chief of Protocol (S/CPR) and the United States Mission to the UN, which enables those offices to collectively process approximately 50,000 accreditations for members of the foreign diplomatic community and international organizations in the United States. OFM will enhance its ability to provide reciprocal services as described above, which benefits U.S. operations abroad.

Foreign Tax Relief Agreements

OFM aggressively pursues arrangements for the relief of foreign taxes imposed on U.S. diplomatic and consular missions worldwide. OFM leads negotiations for tax-relief arrangements for the Department of State's foreign diplomatic operations, with an emphasis on high cost capital construction projects under the Capital Security Cost Sharing Program. Since FY 2005, OFM's efforts have led to the establishment of construction tax-relief arrangements which have thus far resulted in savings of over $200 million and, as projects get underway, will yield an estimated total cost savings in excess of $330 million. This equates to a return on taxpayer investment of nearly 3,000 percent in real money with respect to the annual cost of OFM tax relief operations. In FY 2014 OFM will continue to negotiate construction tax relief arrangements to cover the overseas construction projects scheduled for award.

OFFICE OF FOREIGN MISSIONS

The Office of Foreign Missions Information System (TOMIS)
TOMIS is a repository of data that encompasses the entire foreign diplomatic community duly notified to the U.S Government who are working at foreign embassies and consulates, international organizations and other entities established throughout the United States and its territories. TOMIS supports the entire spectrum of OFM and S/CPR programs as listed herein. This critically important system employs e-Government (paperless) technology to collect and transmit valuable information and service requests from the foreign diplomatic community. Evolving business requirements, and modifications to business processes, continue to place a demand for changes to TOMIS to ensure rapid and reliable system access to critical data for the broad and growing OFM user community. This user community encompasses an array of inter-agency federal, state, and local entities which must rely on and make use of the TOMIS data. On a 24/7/365 basis, OFM's TOMIS database provides support to OFM duty officers and the Diplomatic Security Command Center, as a vitally important tool to respond to official and law enforcement inquiries involving the foreign mission community. Such queries include issues of public safety and security such as authenticating identification cards, traffic stops, and aiding police response to emergency or criminal incidents. Less time sensitive, yet equally valuable, are queries on tax liabilities which have led to increased revenue for state and local governments.

Changes to the operational infrastructure that will improve the survivability of TOMIS are underway, such as transitions to cloud technology. Additional functionality is being incorporated to support the evolving demands for the unique data maintained by TOMIS and as well changes to the requirements of the various programs supported by TOMIS. The next generation releases will continue the realize an overall TOMIS development goal of integrating data from the Bureau of Consular Affairs'(CA) Consolidated Consular Database into the various program modules supported by TOMIS. This collaboration helps ensure traceability of individuals to visa documents and streamlines the efficiency and accountability of OFM's adjudication of requests from foreign missions and their members for privileges and immunities. In FY 2014, TOMIS will continue integration with other critical government systems to provide the TOMIS user community with the most up-to-date and accurate data required to perform their duties and will further enhance and improve its current efforts to appropriately share the unique data maintained in TOMIS with CA, including Passport Services, and other federal agencies.

Federal Income Tax Withholdings and Compliance
OFM continues to identify information sharing opportunities that support other government agencies. In FY 2014, OFM information will allow the Internal Revenue Service (IRS) to increase the compliance efforts with regard to locally engaged staff members of foreign missions in the United States who are required to comply with federal and state income tax filing requirements. Cooperation between OFM and the IRS is expected to further increase the rate of compliance by such individuals through consistent enforcement and heightened awareness and understanding of the relevant federal, state, and local income tax laws.

Import Clearance for Foreign Missions
In accordance with the Safe Port Act of 2006 and the Foreign Missions Act, OFM continues to work with representatives of the U.S. Customs and Border Protection to implement a single electronic portal through which OFM collects and distributes information associated with the clearance of imports consigned to foreign missions and international organizations and their members in the United States. The system must adhere to the Office of Management and Budget (OMB) requirements for Service Component Based Architecture. Increased funding allows OFM to achieve the requirements defined in the Federal Enterprise Architecture and the Joint Enterprise Architecture.

OFFICE OF FOREIGN MISSIONS

Motor Vehicle Compliance
OFM's Motor Vehicle Office, pursuant to the Foreign Missions Act of 1982 and the 1978 Diplomatic Relations Act, ensures that certain foreign mission members carry federally mandated levels of liability insurance while also addressing issues associated with diplomats who commit motor vehicle infractions. OFM performs this critical function to protect public safety throughout the United States. OFM continues to produce driver's licenses (and tax-exemption cards) that integrate state of the art security features, which are substantially compliant with the regulations for the REAL ID Act of 2005, and thereby meet critically important Department of Homeland Security equities that will be more easily verified by law enforcement, tax authorities, and vendors.

Outreach
OFM establishes and maintains professional liaison relationships with a variety of U.S. law enforcement and security entities nationwide, at the federal, state, and local levels. OFM seeks to expand its law enforcement outreach program in FY 2014 to educate these entities. This program includes OFM's role in emergency management preparedness and liaison with the foreign mission community and emergency responders in the United States. For example, OFM staff members provided assistance in Joplin, Missouri in response to the tornado disaster of May, 2011, coordinating with FEMA, state, and local authorities and served as a liaison for the foreign mission community. In 2012, OFM also assisted various missions with power outages, flooding, and other issues related to Hurricane Sandy. This assistance facilitated the U.S. Government's responsibilities under the Vienna Convention on Consular Relations, as well as relieved other emergency responders of the additional challenge of working with foreign residents in their jurisdiction in the time of crisis.

OFM Regional Offices – Foreign Mission Community (exclusive of Washington, D.C.)
OFM is represented in six regional office located in Chicago, Houston, Los Angeles, Miami, New York, and San Francisco. Regional Offices extend the Department of State's reach to local and state governmental partners as well as serve the growing consular and international community outside Washington metropolitan area. Local partnerships established by Regional Offices further foreign policy issues and provide access for local and state authorities to the foreign mission community. Recent regional OFM efforts have also uncovered a case where an honorary consul was inappropriately granted a real estate tax exemption by the county in which he resided. This resulted in the county being able to recoup over $100,000 of taxes. OFM regional offices routinely facilitate foreign investment and development of new international trading partners by successfully linking foreign investors and consulates to U.S. stake holders in host cities across the country. For example, OFM Houston proactively arranges briefings to foreign business and government delegations at the Port of Houston, a primary economy engine for Houston which generated more than $211 billion in maritime trade and financial investments for the city during 2010, including joint business ventures in excess of $1 billion each with 40 nations. In FY 2013, OFM was even more proactive in promoting increased international trade with the Ports of Houston and New Orleans, since the inauguration of the enhanced Panama Canal and will continue to greatly stimulate increased maritime business within the entire Gulf of Mexico. Other key trading ports include Los Angeles and New York.

TSA Screening Courtesies
As an advocate for reciprocal agreements, OFM presses for the fair treatment of U.S. missions and personnel abroad, while assuring foreign missions that their members residing in the United States receive the same treatment that their respective governments provide to U.S. diplomats abroad. In coordination with the Transportation Security Administration, OFM manages the VIP airport screening program throughout the United States.

Custodial Properties
In accordance with the Vienna Conventions on Diplomatic and Consular Relations, the OFM has the responsibility to protect and preserve diplomatic and consular properties of foreign governments with which the United States has severed diplomatic relations. OFM is the designated custodian of 11 Iranian diplomatic and consular properties throughout the United States. Over the years OFM has had custody of properties belonging to the governments of Cambodia, Iran, Iraq, Somalia, Vietnam, and the former Yugoslavia. OFM's superior care of these properties has greatly benefited the Department of State when relations have been restored. In the case of Vietnam, for example, when relations were restored the superior condition of its former chancery in the United States stood in marked contrast to the condition of the Department of State's diplomatic properties in Vietnam and, as a result, the U.S. was able to negotiate a favorable property settlement.

Justification of Request

The FY 2014 Request for OFM is $8.2 million, which is an increase of $45,000 over the FY 2012 Actual level. The increase is driven entirely by current service adjustments. This Request also reflects a regularization of $4.2 million in base level operational funding for security programs which were previously funded by reimbursements from other agencies.

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	0	0	0	0	0	8,168	0	8,168
FY 2013 Estimate	0	0	0	0	0	8,173	0	8,173
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	32	0	32
Domestic Inflation	0	0	0	0	0	13	0	13
Total Built-in Changes	0	0	0	0	0	45	0	45
FY 2014 Current Services	0	0	0	0	0	8,218	0	8,218
FY 2014 Request	0	0	0	0	0	8,218	0	8,218

OFFICE OF FOREIGN MISSIONS

Staff and Funds by Domestic Organization Units

($ in thousands)

Office of Foreign Missions (OFM)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chicago Field Office	0	0	420	0	0	423	0	0	425	0	0	5
Houston Field Office	0	0	420	0	0	419	0	0	421	0	0	1
Los Angeles Field Office	0	0	436	0	0	457	0	0	460	0	0	24
Miami Field Office	0	0	415	0	0	420	0	0	422	0	0	7
New York Field Office	0	0	610	0	0	606	0	0	609	0	0	(1)
Office of Information Management	0	0	2,614	0	0	2,596	0	0	2,611	0	0	(3)
Office of Property, Taxes, Services, and Benefits	0	0	1,215	0	0	1,208	0	0	1,215	0	0	0
Office of Vehicles, Tax, Customs	0	0	1,158	0	0	1,154	0	0	1,160	0	0	2
Office of the Deputy Assistant Secretary	0	0	535	0	0	539	0	0	542	0	0	7
San Francisco Field Office	0	0	345	0	0	351	0	0	353	0	0	8
Total	**0**	**0**	**8,168**	**0**	**0**	**8,173**	**0**	**0**	**8,218**	**0**	**0**	**50**

Funds by Object Class

($ in thousands)

Office of Foreign Missions (OFM)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	3,832	3,834	3,855	23
1200 Personnel Benefits	1,379	1,380	1,388	9
2100 Travel & Trans of Persons	183	183	184	1
2500 Other Services	2,556	2,558	2,572	16
2600 Supplies and Materials	218	218	219	1
Total	**8,168**	**8,173**	**8,218**	**50**

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WORLDWIDE SECURITY PROTECTION

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	1,711	1,711	1,900	189
Enduring Funds	1,355,000	1,355,244	1,791,174	436,174
Overseas Contingency Operations Funds	236,201	236,201	390,961	154,760
Total Funds	1,591,201	1,591,445	2,182,135	590,934

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The safety of U.S. government personnel, information, and property is of paramount importance. The Worldwide Security Protection (WSP) funding supports the programs that ensure the safety of the thousands of American diplomats and development experts serving in harm's way; protects the integrity of data and systems on which these personnel rely; and secures the facilities in which these personnel work and reside, as they conduct U.S. foreign policy and advance American interests both domestically and abroad. Events over the past year, such as the attack against the Department's facility in Benghazi, indicate that the Department must recognize that foreign governments may not always have the will or capacity to fully protect U.S. personnel and facilities. Now, more than ever, the Department must strike the right balance between security and engagement. To that end, the Department will continue to utilize its WSP funding to enhance its overall security posture; to provide the necessary training for security personnel, diplomats, and locally engaged staff alike; and to implement additional security of facilities where necessary.

More specifically, WSP funding supports 1,900 security-related positions across 14 bureaus and more than 280 locations. It supports the worldwide local guard program, high threat protection, security technology, armored vehicles, cyber security, information security, facility protection, and diplomatic couriers. WSP funding also supports emergency preparedness programs; internal and interagency collaborations and information sharing; and medical emergencies planning in the event of mass casualties from a biological/chemical attack.

WSP funding for the Bureau of Diplomatic Security (DS) will allow for security efforts, both abroad and domestically, to be sustained through the following areas:

Leverage lessons learned from high-threat locations and major security incidents affecting Chief of Mission assets worldwide to balance diplomacy and security: DS is being stretched as never before, as it is called upon to protect thousands of U.S. government personnel at 285 locations overseas, many in some of the world's most dangerous and challenging environments where vital U.S. national security interests are at stake. The Department balances security and risk mitigation against the ability of diplomats to get out and do their jobs, and the accessibility of U.S. embassies to those with legitimate business. DS cannot provide a 100 percent risk-free operating environment; but, strives to mitigate risk to the maximum extent possible. To ensure that the lessons learned from events of the past year are incorporated into DS planning and operations, particularly in high-threat locations, DS will continue to refine intra- and interagency coordination and identify and capture lessons learned.

WORLDWIDE SECURITY PROTECTION

Effective and Efficient Risk-Based Security: DS will continue increasing efficiency by calling on the skills of partner agencies in the design and implementation of joint security efforts. DS will build on the successes in researching and developing solutions and technologies that can be leveraged by DS's talented personnel. Further, DS will maximize use of the Department's performance management culture by evaluating large programs in keeping with the DS Evaluation Plan stemming from the Quadrennial Diplomacy and Development Review (QDDR).

Provide Robust and Nimble Information Security Protection: Cyber security is a highly important mission in support of diplomacy. DS stays vigilant in monitoring network traffic, detecting and responding to cyber security incidents, ensuring compliance with Department regulations, and identifying potential system security vulnerabilities. DS assesses emerging security technologies that protect the Department's technology assets and allow users the flexibility needed to keep pace with changing environments.

Threat Investigation and Analysis (TIA): DS/TIA directs, coordinates, and conducts counterterrorism and protective intelligence investigations and intelligence analysis involving terrorist threats, incidents, and/or hostile activities directed against all U.S. Government personnel, facilities, and interests abroad under the authority of the Chief of Mission, as well as the Secretary of State, Department of State employees and property domestically, U.S. foreign policy interests, and foreign diplomatic officials and facilities located in the United States. Through several initiatives and programs, including the Overseas Security Advisory Council, the Security Environment Threat List, Rewards for Justice, and the Joint Terrorism Task Force, TIA assists foreign governments and private companies, as well as other U.S. Government agencies, on issues related to terrorism, both globally and domestic. TIA also manages the 24/7 DS Command Center.

Countermeasures (C): DS/C leverages the latest physical and technical countermeasures for use in facilities around the world that protect against a wide range of security threats. The C Directorate is responsible for the management and direction of the development of standards, policies, and procedures associated with these technical security and countermeasures. Moreover, C Directorate supports the operability of technical security equipment at all Department of State overseas missions using staff at 77 engineering services centers, offices, and technical security offices worldwide. C Directorate deploys physical security systems such as armored vehicles, blast and ballistic-resistant perimeter guard towers, access controls such as vehicle barriers, anti-climb and anti-ram fences; temporary modular protection systems designed to mitigate blast, overhead and forced entry/blast resistant threats; vehicular anti-ram barriers; and compound access control enclosures. C Directorate will continue to innovate, building on the success of such Streetscape Vehicular Anti-Ram (SVAR) and Landscape Vehicular Anti-Ram programs. These barriers answered an industry-wide call to merge perimeter security with the environment. DS designed and tested anti-ram terrain features, boulders, lampposts, bus shelters and benches for this initiative. Other development and successful testing include the DS non-proprietary Modular Guard Tower System and the Hardened Alternative Trailer System (HATS). Finally, the Diplomatic Courier Service will continue to provide secure and expeditious delivery of classified and sensitive material to our U.S. missions abroad, which no one can replace or duplicate.

High Threat Posts (HTP) and International Programs (IP): As U.S. diplomacy pursues operations outside traditional embassy platforms, DS will provide security support. In light of global events of the past year, DS created the HTP Directorate. HTP's focus is to provide the critical security support to employees and of information and facilities in high threat/high risk posts. International Programs is responsible for the rest of the world. While HTP and IP handle different posts based on threat level, the general duties carried out by the directorates are similar. HTP and IP administer vital security programs such as the Local Guard Program, Surveillance Detection, Residential Security, and HTP details that support the implementation of U.S. foreign policy at overseas missions. HTP and IP also work to continue critical contract oversight and management of private security contractors working overseas.

Training (T): DS/T, in coordination with the Foreign Service Institute, develops and implements training and professional development programs for the Department and other U.S. Government personnel and dependents deployed overseas. DS will continue to prepare foreign affairs personnel and other U.S. Government personnel posted overseas under Chief of Mission (COM) authority for assignments to high threat posts worldwide through the Foreign Affairs Counter Threat (FACT) course, to the best of DS' ability, and supplemented by a High Threat Overseas Seminar when DS does not have sufficient FACT capacity. Through these courses, DS equips foreign affairs personnel with the necessary hard-skills to safely operate in the "new normal." DS will continue to increase the number of DS Special Agents (SA) trained in the High Threat Tactical Course (HTTC). DS provides strategic security support through its Office of Mobile Security Deployments (MSD). Through the Office of Anti-Terrorism Assistance, DS builds the law enforcement and counter-terrorism capacities of the Department's partner nations. Through the Weapons of Mass Destruction Countermeasures Program, DS personnel train COM personnel how to best protect themselves in the event of Chemical, Biological, Radiological, or Nuclear (CBRN) attack. Additionally, the Department of Homeland Security (DHS) established DS as a Center of Excellence for instructor-led cyber security training in 2010. DS continues to provide comprehensive role-based cyber security education and training programs to secure infrastructure design and development, incident analysis, and defensive skills and capabilities of Department personnel and those of other agencies.

Security Infrastructure (SI): DS/SI is responsible for the initial and periodic vetting of all employees and contractors whose positions require security clearances, access to sensitive intelligence, or public trust certifications; the cyber security of classified and sensitive information produced or retained in the Department's information technology systems; and, the physical/cyber security of Top Secret/Sensitive Compartmented Information produced or retained in the Department's intelligence systems and holdings. The Office of Personnel Security and Suitability conducts 36,000 personnel security investigations each year to ensure that granting an individual access to classified information is clearly consistent with the interests of national security. The Office of Computer Security ensures the Department's need for a safe and secure communications platform from which to conduct diplomacy. The Office protects over 125,000 IT assets at 285 overseas posts and 125 domestic offices. The Office of Information Security primarily meets the security needs of the Assistant Secretary, Bureau of Intelligence and Research (INR). The office keeps the Department's principal leadership informed of critical daily intelligence developments.

Domestic Operations (DO): DS/DO manages a full spectrum of criminal and special investigative resources to include violations of laws regarding U.S. passports and visas, defensive counterintelligence programs, and interagency liaison functions in the areas of law enforcement and counterintelligence. DO is the entity overseeing the responsibility for the safety and security of the Secretary of State, Deputy Secretaries of State, U.S. Permanent Representative to the United Nations, certain visiting foreign dignitaries, and other persons of interest. It is also responsible for protecting resident foreign diplomatic personnel, embassies, and consulates. DO is the U.S. lead for security planning for major international events such as the Olympics, World Cup, and other global events attended by Heads of State and other diplomatic dignitaries. DO manages the protective security support programs for over 100 Department sites, including numerous annexes in the greater Washington area, as well as passport and Office of Foreign Missions (OFM) offices throughout the United States.

Performance

The Overseas Security Policy Board (OSPB) is an interagency body created to assist the Secretary in carrying out the statutory security responsibilities prescribed by the Omnibus Diplomatic Security and

Antiterrorism Act of 1986. The OSPB provides a mechanism for collective consultation with other Federal agencies, and has been assigned responsibility to develop security polices and standards. OSPB security standards are threat-indexed countermeasures (i.e., actions, devices, procedures, or techniques that reduce vulnerability). Missions must conform to OSPB approved security standards found in the Foreign Affairs Handbook (FAH) 12 FAH-6 in order to maintain appropriate security of the mission.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally	
Strategic Priority	Diplomatic Security
Active Performance Indicator	Local Guard, Surveillance Detection and Residential Security Programs at Diplomatic Missions Conform with Overseas Security Policy Board (OSPB) Standards (12 FAH-6)

PRIOR YEAR RATINGS TREND					
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
N/A	New Indicator, No Rating	◄► On Target	◄► On Target	◄► On Target	◄► On Target

TARGETS AND RESULTS	
FY 2014 Target	All applicable OSPB Standards (12 FAH-6) are met 100 percent of the time, or if non-conformance is detected and verified, corrective actions are initiated within seven days. Compliance will be verified by conducting Program Management Reviews (PMRs) at 48 posts with priority given to Critical Threat posts and those posts in the top 20 in total program costs.
FY 2013 Target	All applicable OSPB Standards (12 FAH-6) are met 100 percent of the time, or if non-conformance is detected and verified, corrective actions are initiated within seven days. Compliance will be verified by conducting Program Management Reviews (PMRs) at 48 posts with priority given to Critical Threat posts and those posts in the top 20 in total program costs.
FY 2012 Target	All applicable OSPB Standards (12 FAH-6) are met 100 percent of the time, or if non-conformance is detected and verified, corrective actions are initiated within seven days. Compliance will be verified by conducting Program Management Reviews (PMRs) at 48 posts with priority given to Critical Threat posts and those posts in the top 20 in total program costs.
FY 2012 Rating and Result	**Rating: On Target** All applicable OSPB Standards (12 FAH-6) were met 100 percent of the time, or, when non-conformance was detected and verified, corrective actions were initiated within 7 days. Compliance was verified by conducting Program Management Reviews (PMRs) at 48 Posts with priority given to 19 Critical Threat posts and 2 posts in the top total program costs.
Impact	Program objectives involving the management oversight of applicable OSPB Standards compliance by post, including contracts and program funding, were assured through Program Management Reviews of local guard, surveillance detection, and residential security programs. This allowed diplomatic missions to foster the successful conduct of U.S. foreign policy.
FY 2011 Rating and Result	**Rating: On Target** All applicable OSPB Standards (12 FAH-6) were met 100 percent of the time, or, when non-conformance was detected and verified, corrective actions were initiated within 7 days. Compliance was verified by conducting Program Management Reviews (PMRs) at 58 Posts.

FY 2010 Rating and Result	**Rating: On Target** DS revised its Program Management Review (PMR) format and criteria, and increased the target number of PMRs during FY2010. During FY2010, DS conducted 66 PMRs to verify compliance, exceeding the final FY2010 target of 48. Posts where PMR's were conducted were reviewed not only for compliance with applicable OSPB Standards (12 FAH-6), but also for conformance with DS security program management policies and procedures. The 66 PMRs conducted averaged a score of 87 percent for all criteria. Corrective actions were initiated when necessary.
FY 2009 Rating and Result	**Rating: On Target** All applicable OSPB Standards (12 FAH-6) were met when non-conformance was detected and verified, corrective actions were initiated within seven days. Program Management Reviews were conducted at 40 posts against a target of 32.
FY 2008 Rating and Result	**Rating: New Indicator, No Rating**
FY 2007 Rating and Result	**Rating: N/A**
VERIFICATION AND VALIDATION	
Methodology	Data are derived from comprehensive on-the-ground assessments by DOS security and staff professionals using interagency-approved Overseas Security Policy Board (OSPB) security standards as published and promulgated in Foreign Affairs Handbook 12 FAH-6.
Data Source and Quality	Regional Security Officers (RSO) at Post, Embassy Emergency Action Committees, DS professional staff (Office of Regional Directors and Office of Overseas Protective Operations), and DOS Inspector General staff are primary data sources. The Data Quality Assessment revealed no significant data limitations.

Justification of Request

The Department's FY 2014 Request for WSP is $1.8 billion, a increase of $436.2 million over the FY 2012 Actual. The FY 2014 Request includes a realignment of $133.2 million for costs associated with 122 overseas positions and ICASS costs from Diplomatic & Consular Programs (D&CP) two-year funding to D&CP WSP no-year funding. The increases in the request are annotated below.

The request includes no new positions; but does include recurring costs for the 151 positions funded through the Increased Security Proposal. The Overseas Contingency Operations (OCO) portion of the WSP Request is addressed in a separate chapter.

Bureau of Diplomatic Security: $1,331,042,000
DS has a $268.3 million increase over the FY 2012 Actual. The FY 2014 program changes are captured below:

- **WSP Realignment: +$133,211,000 –** DS will realign the funding for 122 overseas positions and ICASS funding totaling $25.8 million and $107.4 million, from the two-year D&CP funds to no-year WSP funds. The realignment will provide greater transparency associated with the funding of staff and ICASS, and will align DS/WSP funding with the way that the Department has traditionally treated other no-year accounts such as Embassy Security, Construction and Maintenance and Border Security Program accounts.

- **Current Services Adjustments: +$43,025,000 –** This funding will support more than 1,200 global personnel, more than 30,000 guards at over 280 overseas diplomatic missions and residences, 125 domestic facilities, high threat protection needs, security technology including, armored vehicles, cyber and information security, and diplomatic couriers.

- **Increased Security Proposal: +$44,000,000 –** This funding will support $33 million in recurring costs for 151 new security personnel hired as part of the ISP; $10 million in recurring costs associated with non-personnel related costs such as training for MSD units, vehicle upkeep, personal service contractors (PSC) to support the current and increased MSD units; and recurring costs for countermeasure operations, including regional security technicians, personnel tracking and location (PTL) devices, PSC to oversee PTL operations, operations of long-range acoustic devices, and upkeep of HATS.

- **Training of Foreign Affairs Personnel: +$32,400,000 –** This funding will support the increased training requirements. As a result of global events over the past year, the Department has started the process to implement major changes to protect personnel deployed overseas. One of the major changes is the expansion of the training portfolio offered to foreign affairs personnel and other U.S. government personnel posted overseas under COM authority, particularly the FACT training, as well as lengthening the HTTC and raising the course standards. Increasing the number of personnel receiving training and broadening the scope of security-related courses will require the resources to hire more teachers, procure and maintain necessary training equipment, and refurbish existing facilities to ensure the increased through-put will be efficiently and effectively trained.

- **Marine Security Guard Program: +$21,800,000 –** This funding will support the procurement of equipment necessary to build-out additional "Post One" facilities for the increased MSG detachments.

- **Enhanced Security Measures: +$36,918,000 –** DS will utilize these funds to develop, implement, and sustain security programs and policies in accordance with the recommendations of the Accountability Review Board (ARB) and Interagency Security Assessment Teams convened after the tragedy in Benghazi, Libya in September 2012. These programs and policies will ensure even greater levels of security for U.S. Government personnel serving abroad. Such programs include: dedicated emergency response vehicles for Regional Security Officers (RSO's) and Assistant Regional Security Officers (A/RSO's) in a high threat post for use after hours; support costs associated with deploying security personnel to high threat posts for a minimum of one year and the costs associated with an unprecedented number of temporary duty assignments; developing additional training and physical and technical security countermeasures, such as video recording upgrades and pre-staging HATS; residential security upgrades, and local guards required to meet new security standards for low, medium, and high-threat posts.

Bureau of Diplomatic Security Pakistan-Enduring: $30,766,000

This submission supports DS' work in Pakistan to prevent and respond to critical security threats in the country. The $25.8 million increase over the FY 2012 Actual is driven by a realignment of $24.2 million from OCO to Enduring, including a $6 million realignment for armored vehicles; a $5.8 million realignment for static/local guards; a $3.6 million realignment for American Salaries (AMSALs); and an $8.7 million realignment for regional security operations. The remaining $1.6 million increase is for the Engineering Services Office (ESO) in Islamabad and current services adjustments.

Bureau of Diplomatic Security Afghanistan-Enduring: $126,000,000
The $55.3 million increase over the FY 2012 Actual is due to a $0.3 million increase for a Cost of Living Adjustment (COLA) and $55 million realignment from OCO to Enduring. These realignments include: $7.3 million for AMSALs; $12.6 million for armored vehicles; $6.2 million for equipment; $8.1 million for other support operations; $7 million for regional security operations; $13.8 million for physical and technical security; and $54,000 for Weapons of Mass Destruction (WMD) training.

As the U.S. Government's presence in Afghanistan is normalized, these realignments from OCO to Enduring will provide the resources to support DS' ongoing efforts to secure personnel and facilities in Kabul and the field. Specifically, enduring funds support background investigations of U.S. direct hires, contractors, locally employed staff and third-country nationals working at the Embassy or consulates; life support costs, for a limited number of personnel; seat costs charged to the Aviation Working Capital Fund; diplomatic couriers; recurring support costs for RSO's and A/RSO's; costs associated with the management of the Rewards for Justice Program; completion of physical security upgrades; static protection operations at the Embassy in Kabul and the field; and pre-deployment training.

Bureau of Counterterrorism (CT): $3,639,000
The $2 million increase over the FY 2012 Actual is for the Counterterrorism Preparedness Program (CTPP) to support additional hiring part time team members to effectively support the National Level Exercises (NLE) program per National Security Council guidelines, as well as to provide one-time funding for CT's renovations at Navy Hill. CT leads the development and implementation of numerous interagency full-scale counterterrorism NLEs every year, enhancing the nation's posture to immediately respond to terrorist incidents overseas and protect national security interests and increasing the effectiveness of Embassy crisis response capabilities. Funding for these activities include supporting the international component of DHS's National Exercise Program (NEP), often referred to as the TOPOFF series of exercises, as well as the Joint Chiefs of Staff and Geographic Combatant Commander's National exercises. These counterterrorism preparedness activities enhance the whole of U.S. Government's ability to respond to an international terrorist incident that threatens U.S. national security such as hostage taking or weapons of mass destruction.

Foreign Service National Separation Liability Trust Fund Payment (FSNSLTF): $2,399,000
The $1.2 million increase over the FY 2012 Actual will be applied to the FSNSLTF to cover separation pay for DOS Locally Engaged Staff where such pay is legally authorized. A proportionate share of each year's annual accrued liability of the FSNSLTF is funded by the D&CP appropriation including Public Diplomacy and WSP resources.

Office of the Medical Director (MED): $7,592,000
The $4.4 million increase over the FY 2012 Actual is for the newly established Office of Operational Medicine. This increase primarily supports personnel serving under COM authority performing their diplomatic functions in non-permissive environments. This Office of Operational Medicine will provide medical supervision and direct patient care to DS agents, their protectees (including both U.S and foreign diplomats), and eligible persons operating under COM authority abroad. The Office will work across the Department and through the interagency process to synchronize medical support efforts and adapt medical services to meet the needs of personnel under COM authority.

Bureau of Intelligence and Research (INR): $416,000
The $416,000 in FY 2014 covers salary and benefits for four full-time permanent positions.

Regional Bureaus: $113,212,000
Funding includes an increase of $2.4 million and provides for costs associated with annual recurring support costs for RSO's and A/RSO's at post (i.e., post-held premium pay, COLA, post differential,

overtime, danger pay, R&R, dependent education allowance, residential utilities, maintenance and repair, furniture and fixtures). As these funds support DS positions at post, they are managed by DS to align with shifts in RSO staffing at the regional bureaus. The regional bureaus include: Bureau of Western Hemisphere Affairs (WHA); Bureau of European and Eurasian Affairs (EUR); Bureau of East Asian and Public Affairs (EAP); Bureau of Near Eastern Affairs (NEA); Bureau of South and Central Asian Affairs (SCA); and the Bureau of African Affairs (AF).

Bureau of Information Resource Management (IRM): $81,990,000
The $17.2 million increase over the FY 2012 Actual is for the Department's security voice and information technology security program. The remainder of the funds will be used to maintain the secure voice and information technology security for equipment and networks throughout the Department, as well as DS' radio program. Specific efforts include Public Key Infrastructure to provide strong authentication and non-repudiation of users on the networks, as well as privacy and integrity of communications; equipment and programs for classified communications and encryption; anti-virus software; and the Department's Information Assurance Program which provides DOS personnel with training, planning, and analysis of information systems to maintain the confidentiality, integrity, and availability of information.

Bureau of International Security and Non-Proliferation (ISN): $1,342,000
These funds support the Department's NSPD-17 foreign consequence management (FCM) responsibilities. This includes the coordination of U.S. interagency activities which prepare foreign partner ministries to respond to the use of WMD; as well as coordination of U.S. Government resources in the event of intentional or accidental release of CBRN materials.

Bureau of Administration (A): $65,155,000
The A Bureau provides the platform for domestic emergency management planning and preparedness, strengthens employee awareness, and exercises the Department's Mission Critical Team (MCT). A Bureau is responsible for developing mandatory domestic emergency plans, policies, procedures and capabilities, and for overseeing A Bureaus' development of its own emergency action plans, so the Department can respond to and recover from any emergency that impacts DOS facilities or personnel. This goal is driven by federally mandated requirements. A Bureau's Office of Emergency Management manages this program, which includes implementing and maintaining a Department Emergency Action Plan, national Continuity of Operations, Continuity of Government and Enduring Constitutional Government (COOP/COG/ECG) Plans; and maintaining COOP/COG/ECG facilities to national continuity and communications standards. The A Bureau manages a wide range of facilities services for DS' domestic offices and works closely with DS leadership to meet physical security requirements. A Bureau is committed to providing well-managed, energy efficient, sustainable, secure, safe and functional space needed for the Department's domestic workforce.

Bureau of Human Resources (HR): $268,000
The $239,000 increase over the FY 2012 Actual is to support the additional 113 DS personnel hired as part of the ISP. The WSP funding provides DS personnel functional training, anti-fraud techniques and implements the recommendations in the ARB.

Post Assignment Travel (PAT): $13,083,000
The $13 million in WSP funding is for mandatory moves and assignment travel for RSO's and A/RSO's.

Foreign Service Institute (FSI): $13,048,048
The $6.2 million increase over the FY 2012 Actual is to support the training and professional development of the additional 113 DS personnel hired as part of the ISP and implement recommendations

outlined in the ARB. The WSP funding enhances and maintains language, leadership, security overseas, professional and area studies training for DS personnel throughout their career.

Bureau of International Organizations (IO): $128,000
The $128,000 in FY 2014 covers salary and benefits for one full-time permanent position that supports security requirements for the U.S. Mission to the U.N.-New York.

Office of Foreign Mission (OFM): $1,111,000
Funding includes $16,000 for current services and provides for Transportation Security Administration (TSA) Screening Courtesies. As an advocate for reciprocal agreements, OFM seeks the fair treatment of U.S. missions and personnel abroad, while assuring foreign missions and their members in the United States receive the same treatment that their respective governments provide in return to U.S. diplomats abroad. In coordination with the TSA, OFM manages the airport dignitary screening program throughout the United States.

WORLDWIDE SECURITY PROTECTION

Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	371	588	751	0	1,710	1,138,037	216,835	1,354,872
FY 2013 Estimate	371	588	751	0	1,710	1,138,281	216,835	1,355,116
FY 2014 Built-in Changes								
Absorption of Overseas Price Inflation	0	0	0	0	0	(34)	0	(34)
American COLA	0	0	0	0	0	1,195	2,149	3,344
Domestic Inflation	0	0	0	0	0	3,313	0	3,313
GSA Rents	0	0	0	0	0	673	0	673
Locally Engaged Staff Wage Increases	0	0	0	0	0	1,047	0	1,047
Locally-Engaged Staff Step Increases	0	0	0	0	0	11,692	0	11,692
Locally-Engaged Staff Wage Increases	0	0	0	0	0	15,221	0	15,221
Overseas Price Inflation	0	0	0	0	0	15,166	0	15,166
Absorption of Domestic Inflation	0	0	0	0	0	(601)	0	(601)
Total Built-in Changes	0	0	0	0	0	47,672	2,149	49,821
FY 2014 Current Services	371	588	751	0	1,710	1,185,953	218,984	1,404,937
FY 2014 Program Changes								
CT - Preparedness Program	0	0	0	0	0	287	0	287
CT - Security Exercise Training Program	0	0	0	0	0	1,748	0	1,748
DS - Enhanced Security Measures	0	0	0	0	0	36,918	0	36,918
DS - Increased Security Proposal	0	0	0	0	0	44,000	0	44,000
DS - Marine Security Guard Program	0	0	0	0	0	21,800	0	21,800
DS - Training of Foreign Affairs Personnel	0	0	0	0	0	32,400	0	32,400
DS Afghanistan - Consulate Static Guards	0	0	0	0	0	(40,441)	0	(40,441)
DS Afghanistan - OCO to Enduring	0	0	43	0	43	47,732	7,332	55,064
DS Afghanistan - Other Support Operations	0	0	0	0	0	(5,910)	0	(5,910)

WORLDWIDE SECURITY PROTECTION

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
DS Afghanistan - Personnel Security and Suitability Program	0	0	0	0	0	2,907	0	2,907
DS Afghanistan - Regional Directors	0	0	0	0	0	(2,833)	0	(2,833)
DS Afghanistan - Static Local Guards	0	0	0	0	0	44,742	0	44,742
DS Afghanistan - Training and Performance Standards Program	0	0	0	0	0	702	0	702
DS Afghanistan - Weapons of Mass Destruction Response Training	0	0	0	0	0	345	0	345
DS Pakistan - OCO to Enduring	0	(4)	28	0	24	11,836	3,600	15,436
DS Pakistan - Other Support Operations	0	0	0	0	0	121	0	121
DS Pakistan - Protective Details	0	0	0	0	0	335	0	335
DS Pakistan - Regional Directors	0	0	0	0	0	8,776	0	8,776
DS Pakistan - Security Technology Special Programs	0	0	0	0	0	854	0	854
DS Pakistan - Static Local Guards	0	0	0	0	0	225	0	225
FSI - Worldwide Security Training Program	0	0	0	0	0	6,817	0	6,817
FSNLTF - Security Program	0	0	0	0	0	1,200	0	1,200
HR - Security Training Program	0	0	0	0	0	139	0	139
IRM - IT Security Upgrades	0	0	0	0	0	22,851	0	22,851
MED - Office of Operational Medicine	0	0	0	0	0	4,415	0	4,415
DS - WSP Realignment	0	0	122	0	122	107,389	25,822	133,211
Total Program Changes	0	(4)	193	0	189	349,355	36,754	386,109
FY 2014 Request	371	584	944	0	1,899	1,535,308	255,738	1,791,046

WORLDWIDE SECURITY PROTECTION

Staff and Funds by Domestic Organization Units

($ in thousands)

Worldwide Security Protection (WSP)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY 2012		
Unit	**Am**	**FSN**	**Funds**	**Am**	**FSN**	**Funds**	**Am**	**FSN**	**Funds**	**Am**	**FSN**	**Funds**
Office of Property Taxes, Services and Benefits	0	0	101,317	0	0	101,205	0	0	124,387	0	0	23,070
Diplomatic Security Service	200	0	6,332	200	0	6,330	200	0	8,359	0	0	2,027
Office of Domestic Operations	71	0	112,422	71	0	112,385	71	0	148,405	0	0	35,983
Executive Directorate	88	0	304,864	88	0	304,315	89	0	401,501	1	0	96,637
International Programs Directorate	115	0	333,613	115	0	333,503	177	0	440,351	62	0	106,738
Office of Emergency Management	19	0	22,484	19	0	22,442	19	0	22,461	0	0	-23
Office of Facilities Management Services	48	0	3,041	48	0	3,035	48	0	3,035	0	0	-6
Office of Facility Protection Operations	65	0	26,281	64	0	26,281	64	0	31,643	-1	0	5,362
Office of Information Security	195	0	29,596	194	0	29,596	199	0	35,635	4	0	6,039
Office of Physical Security Programs	80	0	31,349	79	0	31,349	89	0	37,745	9	0	6,396
Office of Protection	9	0	37,424	9	0	37,424	14	0	45,060	5	0	7,636
Security Infrastructure Directorate	51	0	78,335	51	0	78,309	61	0	102,991	10	0	24,656
Office of Threat Investigations and Analysis	92	0	10,880	91	0	10,875	115	0	15,881	23	0	5,001
Training Directorate	0	0	51,952	0	0	51,935	0	0	68,580	0	0	16,628
School of Leadership and Management	1	0	6,108	1	0	6,103	1	0	12,822	0	0	6,714
School of Professional and Area Studies	1	0	21	1	0	21	1	0	365	0	0	477
Office of Counterintelligence and Consular Support	4	0	412	4	0	412	4	0	416	0	0	4
Office of Information Assurance	39	0	9,772	39	0	9,765	44	0	13,984	5	0	4,212
Office of Clinical Services	0	0	2,910	4	0	3,139	4	0	7,592	4	0	4,682
Total	**1,078**	**0**	**1,169,113**	**1,078**	**0**	**1,168,424**	**1,200**	**0**	**1,521,213**	**122**	**0**	**352,100**

WORLDWIDE SECURITY PROTECTION

Staff and Funds by Location

($ in thousands)

Worldwide Security Protection (WSP)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY 2012		
Country	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Afghanistan	35	0	76,924	35	0	76,944	78	0	132,422	43	0	55,498
Albania	1	0	128	1	0	128	1	0	129	0	0	1
Algeria	3	0	820	3	0	822	3	0	834	0	0	14
Angola	5	0	379	5	0	380	5	0	387	0	0	8
Argentina	2	0	452	3	0	453	3	0	459	1	0	7
Armenia	2	0	257	2	0	257	2	0	260	0	0	3
Austria	2	0	257	2	0	257	2	0	260	0	0	3
Azerbaijan	2	0	257	2	0	257	2	0	260	0	0	3
Bahrain	2	0	691	2	0	693	2	0	704	0	0	13
Bangladesh	9	0	2,062	9	0	2,071	9	0	2,122	0	0	60
Barbados	3	0	463	3	0	464	3	0	470	0	0	7
Belarus	1	0	128	1	0	128	1	0	129	0	0	1
Belgium	2	0	257	2	0	257	2	0	260	0	0	3
Belize	4	0	677	4	0	681	4	0	692	0	0	15
Benin	5	0	534	5	0	536	5	0	551	0	0	17
Bolivia	1	0	230	1	0	232	1	0	236	0	0	6
Bosnia-Herzegovina	2	0	257	2	0	257	2	0	260	0	0	3
Botswana	5	0	347	5	0	348	5	0	354	0	0	7
Brazil	8	0	1,392	7	0	1,400	7	0	1,422	(1)	0	30
Brunei	1	0	428	1	0	382	1	0	392	0	0	(36)
Bulgaria	1	0	128	1	0	128	1	0	129	0	0	1
Burkina Faso	5	0	417	5	0	418	5	0	427	0	0	10
Burma	2	0	501	2	0	503	2	0	518	0	0	17
Burundi	8	0	474	8	0	477	8	0	491	0	0	17
Cambodia	1	0	523	1	0	478	1	0	493	0	0	(30)
Cameroon	6	0	512	6	0	515	6	0	533	0	0	21
Canada	7	0	1,103	6	0	1,106	6	0	1,121	(1)	0	18
Central Afr Rep.	5	0	283	5	0	283	5	0	286	0	0	3
Chad	2	0	284	2	0	285	2	0	292	0	0	8
Chile	1	0	195	1	0	196	1	0	199	0	0	4
China	9	0	1,788	9	0	1,741	9	0	1,770	0	0	(18)
Colombia	4	0	759	4	0	762	4	0	778	0	0	19
Costa Rica	3	0	469	3	0	471	3	0	477	0	0	8

WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY 2012		
Country	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Cote d'Ivoire	2	0	371	2	0	372	2	0	380	0	0	9
Croatia	1	0	128	1	0	128	1	0	129	0	0	1
Cyprus	1	0	128	1	0	128	1	0	129	0	0	1
Czech Republic	1	0	128	1	0	128	1	0	129	0	0	1
Dem. Rep of Congo	1	0	390	1	0	391	1	0	399	0	0	9
Denmark	2	0	257	2	0	257	2	0	260	0	0	3
Djibouti (Rep. Of)	2	0	575	2	0	578	2	0	595	0	0	20
Dom. Republic	2	0	381	2	0	384	2	0	391	0	0	10
Ecuador	5	0	823	4	0	826	4	0	838	(1)	0	15
Egypt	6	0	1,106	6	0	1,114	6	0	1,139	0	0	33
El Salvador	2	0	301	2	0	302	2	0	306	0	0	5
Estonia	1	0	128	1	0	128	1	0	129	0	0	1
Ethiopia	2	0	316	2	0	317	2	0	325	0	0	9
Fiji	2	0	617	2	0	573	2	0	593	0	0	(24)
Finland	2	0	257	2	0	257	2	0	260	0	0	3
France	3	0	291	3	0	291	3	0	294	0	0	3
Gabon	1	0	364	1	0	365	1	0	372	0	0	8
Gambia	1	0	460	1	0	461	1	0	469	0	0	9
Georgia	2	0	257	2	0	257	2	0	260	0	0	3
Germany	9	0	1,332	8	0	1,332	8	0	1,350	(1)	0	18
Ghana	2	0	460	2	0	462	2	0	474	0	0	14
Greece	3	0	385	3	0	385	3	0	389	0	0	4
Guatemala	1	0	228	1	0	230	1	0	234	0	0	6
Guinea	1	0	450	1	0	452	1	0	463	0	0	13
Guyana	1	0	186	1	0	187	1	0	190	0	0	4
Haiti	2	0	381	2	0	384	2	0	391	0	0	10
Hungary	3	0	385	3	0	385	3	0	389	0	0	4
Iceland	1	0	128	1	0	128	1	0	129	0	0	1
India	47	0	6,096	47	0	6,122	47	0	6,274	0	0	178
Indonesia	3	0	811	3	0	863	3	0	887	0	0	76
Iraq	89	0	9,054	89	0	9,097	89	0	9,267	0	0	213
Ireland	2	0	257	2	0	257	2	0	260	0	0	3
Israel	11	0	2,573	11	0	2,590	11	0	2,644	0	0	71
Italy	3	0	385	3	0	385	3	0	389	0	0	4
Jamaica	2	0	323	2	0	324	2	0	329	0	0	6

WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY 2012		
Country	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Japan	1	0	434	1	0	435	1	0	444	0	0	10
Jordan	2	0	524	2	0	528	2	0	540	0	0	16
Kazakhstan	3	0	765	3	0	768	3	0	784	0	0	19
Kenya	2	0	693	2	0	697	2	0	716	0	0	23
Kosovo	2	0	164	2	0	164	2	0	166	0	0	2
Kuwait	2	0	819	2	0	827	2	0	848	0	0	29
Kyrgyzstan	5	0	969	5	0	973	5	0	998	0	0	29
Laos	2	0	778	2	0	780	2	0	792	0	0	14
Latvia	1	0	128	1	0	128	1	0	129	0	0	1
Lebanon	1	0	0	1	0	0	1	0	0	0	0	0
Lesotho	1	0	283	1	0	283	1	0	286	0	0	3
Liberia	2	0	341	2	0	342	2	0	348	0	0	7
Libya	2	0	0	2	0	0	2	0	0	0	0	0
Lithuania	1	0	128	1	0	128	1	0	129	0	0	1
Luxembourg	1	0	128	1	0	128	1	0	129	0	0	1
Macedonia	2	0	257	2	0	257	2	0	260	0	0	3
Madagascar	2	0	510	2	0	511	2	0	521	0	0	11
Malaysia	1	0	286	1	0	382	1	0	392	0	0	106
Mali	1	0	348	1	0	349	1	0	355	0	0	7
Malta	1	0	128	1	0	128	1	0	129	0	0	1
Mauritania	2	0	570	2	0	572	2	0	585	0	0	15
Mauritius	1	0	365	1	0	366	1	0	373	0	0	8
Mexico	24	0	2,679	25	0	2,693	25	0	2,737	1	0	58
Moldova	1	0	128	1	0	128	1	0	129	0	0	1
Mongolia	2	0	670	2	0	674	2	0	696	0	0	26
Montenegro	2	0	7,485	2	0	7,556	2	0	7,903	0	0	418
Morocco	1	0	745	1	0	748	1	0	759	0	0	14
Mozambique	1	0	389	1	0	391	1	0	399	0	0	10
Nepal	9	0	1,937	9	0	1,946	9	0	1,995	0	0	58
Netherlands	2	0	257	2	0	257	2	0	260	0	0	3
New Zealand	2	0	611	2	0	519	2	0	534	0	0	(77)
Nicaragua	3	0	497	3	0	500	3	0	507	0	0	10
Niger	1	0	425	1	0	427	1	0	437	0	0	12
Nigeria	3	0	984	3	0	989	3	0	1,015	0	0	31
Norway	2	0	257	2	0	257	2	0	260	0	0	3

WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY 2012		
Country	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Oman	2	0	625	2	0	628	2	0	640	0	0	15
Pakistan	19	0	7,633	19	0	7,644	43	0	33,504	24	0	25,871
Panama	2	0	341	2	0	343	2	0	348	0	0	7
Papua New Guinea	2	0	481	2	0	482	2	0	493	0	0	12
Paraguay	3	0	397	3	0	400	3	0	406	0	0	9
Peru	4	0	635	4	0	639	4	0	650	0	0	15
Philippines	2	0	517	2	0	567	2	0	584	0	0	67
Poland	3	0	385	3	0	385	3	0	389	0	0	4
Portugal	3	0	291	3	0	291	3	0	294	0	0	3
Qatar	4	0	916	4	0	922	4	0	941	0	0	25
Rep. Of the Congo	1	0	283	1	0	283	1	0	286	0	0	3
Romania	2	0	257	2	0	257	2	0	260	0	0	3
Russia	3	0	501	5	0	501	5	0	506	2	0	5
Rwanda	1	0	441	1	0	443	1	0	454	0	0	13
Saudi Arabia	7	0	1,023	7	0	1,028	7	0	1,047	0	0	24
Senegal	1	0	383	1	0	384	1	0	392	0	0	9
Sierra Leone	4	0	370	4	0	371	4	0	378	0	0	8
Singapore	8	0	576	8	0	578	8	0	594	0	0	18
Slovakia	1	0	128	1	0	128	1	0	129	0	0	1
South Africa	4	0	1,428	4	0	1,436	4	0	1,478	0	0	50
South Korea	2	0	486	2	0	535	2	0	545	0	0	59
Spain	1	0	128	1	0	128	1	0	129	0	0	1
Sri Lanka	5	0	969	5	0	973	5	0	998	0	0	29
Sudan	2	0	981	2	0	986	2	0	1,015	0	0	34
Suriname	2	0	508	3	0	510	3	0	518	1	0	10
Swaziland	1	0	380	1	0	381	1	0	388	0	0	8
Sweden	5	0	420	4	0	420	4	0	424	(1)	0	4
Switzerland	2	0	256	2	0	256	2	0	258	0	0	2
Syria	3	0	0	3	0	0	3	0	0	0	0	0
Tajikistan	2	0	562	2	0	566	2	0	582	0	0	20
Tanzania	1	0	368	1	0	369	1	0	376	0	0	8
Thailand	4	0	1,144	4	0	1,150	4	0	1,186	0	0	42
Timor-Leste	12	0	655	12	0	657	12	0	673	0	0	18
Togo	6	0	567	6	0	568	6	0	573	0	0	6
Trinidad	2	0	343	2	0	345	2	0	351	0	0	8

WORLDWIDE SECURITY PROTECTION

Worldwide Security Protection (WSP)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY 2012		
Country	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Tunisia	1	0	519	1	0	523	1	0	535	0	0	16
Turkey	4	0	476	4	0	476	4	0	481	0	0	5
Turkmenistan	5	0	1,047	5	0	1,053	5	0	1,082	0	0	35
Uganda	2	0	495	2	0	496	2	0	507	0	0	12
Ukraine	3	0	385	3	0	385	3	0	389	0	0	4
United Arab Emirates	7	0	1,223	7	0	1,233	7	0	1,261	0	0	38
United Kingdom	5	0	665	5	0	665	5	0	672	0	0	7
Uruguay	3	0	511	3	0	514	3	0	522	0	0	11
Uzbekistan	2	0	561	2	0	565	2	0	581	0	0	20
Venezuela	3	0	518	3	0	521	3	0	529	0	0	11
Vietnam	6	0	1,234	6	0	1,287	6	0	1,320	0	0	86
Yemen	5	0	1,179	5	0	1,186	5	0	1,210	0	0	31
Zambia	1	0	572	1	0	576	1	0	593	0	0	21
Zimbabwe	1	0	354	1	0	355	1	0	362	0	0	8
Total	**633**	**0**	**185,887**	**633**	**0**	**186,370**	**700**	**0**	**269,961**	**67**	**0**	**84,074**

Funds by Object Class

($ in thousands)

Worldwide Security Protection (WSP)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	258,606	258,611	334,480	75,874
1200 Personnel Benefits	124,255	123,943	159,776	35,521
1300 Benefits Former Personnel	4,556	4,570	4,716	160
2100 Travel & Trans of Persons	43,133	43,007	56,478	13,345
2200 Transportation of Things	21,175	21,472	26,384	5,209
2300 Rents, Comm & Utilities	130,924	130,576	160,667	29,743
2400 Printing & Reproduction	803	812	892	89
2500 Other Services	525,759	526,029	717,689	191,930
2600 Supplies and Materials	17,234	17,706	25,670	8,436
3100 Personal Property	191,368	191,340	255,388	64,020
3200 Real Property	36,729	36,717	48,485	11,756
4100 Grants, Subsidies & Contributions	458	461	549	91
Total	**1,355,000**	**1,355,244**	**1,791,174**	**436,174**

Worldwide Security Protection Summary

($ in thousands)

Bureau / Office	FY 2012 Actual		FY 3013 Estimate		Built-In Changes		Current Services		Program Changes		FY 2014 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Total, Department of State Appropriation	**1,710**	**1,354,872**	**1,710**	**1,355,116**	**0**	**49,821**	**1,710**	**1,404,937**	**189**	**386,109**	**1,899**	**1,791,046**
DS - Bureau of Diplomatic Security	1,038	1,019,981	1,034	1,019,688	0	43,025	1,034	1,062,713	122	268,329	1,156	1,331,042
DS - WSP Afghanistan	6	70,763	6	70,763	0	772	6	71,535	43	54,576	49	126,111
DS - WSP Pakistan	4	4,970	4	4,970	0	49	4	5,019	24	25,747	28	30,766
CT - Counterterrorism Bureau	0	1,606	0	1,604	0	0	0	1,604	0	2,035	0	3,639
FSNSLTF - FSN Separation Liability Trust Fund Payment	0	1,200	0	1,199	0	0	0	1,199	0	1,200	0	2,399
MED - Office of the Medical Director	0	2,910	4	3,139	0	38	4	3,177	0	4,415	4	7,592
INR - Intelligence and Research	4	412	4	412	0	4	4	416	0	0	4	416
WHA - Bureau of Western Hemisphere Affairs	94	14,792	94	14,867	0	234	94	15,101	0	0	94	15,101
EUR - Bureau of European and Eurasian Affairs	95	19,195	95	19,266	0	471	95	19,737	0	0	95	19,737
EAP - Bureau of East Asian and Pacific Affairs	62	12,540	62	12,586	0	320	62	12,906	0	0	62	12,906
NEA - Bureau of Near Eastern Affairs	148	21,817	148	21,939	0	430	148	22,369	0	0	148	22,369
SCA - Bureau of South and Central Asian Affairs	131	23,792	131	23,892	0	573	131	24,465	0	0	131	24,465
AF - Bureau of African Affairs	93	18,018	93	18,087	0	419	93	18,506	0	0	93	18,506
IRM - Bureau of Information Resource Management	14	56,881	14	56,839	0	2,300	14	59,139	0	22,851	14	81,990
ISN - International Security and Nonproliferation	0	1,333	0	1,332	0	10	0	1,342	0	0	0	1,342
A - Bureau of Administration	19	64,574	19	64,463	0	692	19	65,155	0	0	19	65,155
HR - Bureau of Human Resources	1	128	1	128	0	1	1	129	0	139	1	268
PAT - Post Assignment Travel	0	12,735	0	12,723	0	360	0	13,083	0	0	0	13,083
FSI - Foreign Service Institute	1	6,129	1	6,124	0	107	1	6,231	0	6,817	1	13,048
OFM - Office of Foreign Mission	0	1,096	0	1,095	0	16	0	1,111	0	0	0	1,111

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Proposed Appropriation Language

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292–303), preserving, maintaining, repairing, and planning for buildings that are owned or directly leased by the Department of State, renovating, in addition to funds otherwise available, the Harry S. Truman Building, and carrying out the Diplomatic Security Construction Program as authorized, **[**$948,925,000**]** *$785,351,000*, to remain available until expended as authorized, of which not to exceed **[**$25,000**]***$25,000* may be used for domestic and overseas representation as authorized: *Provided*, That none of the funds appropriated in this paragraph shall be available for acquisition of furniture, furnishings, or generators for other departments and agencies.
In addition, for the costs of worldwide security upgrades, acquisition, and construction as authorized, **[**$688,799,000**]***$1,614,000,000*, to remain available until expended.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE
(Overseas contingency operations)

For an additional amount for "Embassy Security, Construction and Maintenance", $250,000,000, to remain available until expended: Provided, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended: Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/ Global War on Terrorism pursuant to section 251(b)(2)(A).

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Resource Summary

($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [2]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	1,014	1,014	1,020	6
Enduring Funds	1,537,000	1,546,406	2,399,351	862,351
Overseas Contingency Operations Funds [1]	115,700	33,000	250,000	134,300
Total Funds	**1,652,700**	**1,579,406**	**2,649,351**	**996,651**

(1) FY 2012 Actual includes the transfer of $82.7 million from Diplomatic and Consular Programs for diplomatic facilities in Baghdad.

(2) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

Overview

The Bureau of Overseas Buildings Operations (OBO), funded through the Embassy Security, Construction, and Maintenance (ESCM) appropriation, is responsible for providing U.S. diplomatic and consular missions overseas with secure, safe, and functional facilities to assist them in achieving the foreign policy objectives of the United States.

The management team continues to look for innovative strategies to improve performance and accountability as the global environment changes. OBO's Long-Range Plan (LRP) currently provides stakeholders with a six-year plan for both new building construction as well as maintenance and modernization needs of existing facilities.

To ensure proper stewardship of the U.S. Government's overseas real property assets, beginning in FY 2012 Congress approved the expansion of the Capital Security Cost Sharing Program to include the maintenance, repair, and rehabilitation of the Department's diplomatic facilities overseas.

Priorities

The work supported by this request is vital, as more than 86,000 U.S. Government employees from more than 30 agencies at over 280 locations depend on the infrastructure OBO provides and maintains. OBO is focused on several priorities to ensure that the President, the Secretary, and other U.S. Government agencies have the tools and platform to be effective in their mission. Following the September 2012 attacks on several U.S. embassies and the subsequent recommendations of the Accountability Review Board (ARB), the Department has undertaken a worldwide review of its overall security posture to identify and implement additional measures to bolster the security of all facilities and personnel where necessary. The FY 2014 Request includes additional funding for the construction of new secure facilities consistent with the recommendations of the ARB.

Capital Security Construction

This program continues to be the centerpiece of the OBO mission. The requested funding, together with interagency contribution from the Capital Security Cost Sharing (CSCS) Program and other reimbursements, provides the necessary resources for New Embassy Compound (NEC) projects as well as site acquisitions at locations where NEC projects are planned in the future.

Maintenance and Modernization
In addition to the planning, design, and construction of new embassy compounds to replace facilities in the most vulnerable locations, the CSCS Program also includes the maintenance, repair, and renovation of existing office and support (non-residential) facilities that are occupied by multiple agencies. These projects also address security deficiencies and may include major security upgrades as part of the larger rehabilitation project.

Sustaining existing infrastructure is critical to protect the Department's investment in new facilities under the Capital Security Construction Program and address facility needs at posts that are not slated to receive a NEC. By creating the LRP, OBO has improved the management of existing maintenance funding so that limited resources are used to correct the most critical deficiencies. While improved management, prioritization, and accountability are important, the additional resources provided under the Maintenance Cost Sharing (MCS) initiative are critical to extend the useful life of existing infrastructure and protect the Department's long-term investment in new facilities.

Continuing Ongoing Operations
This core component ensures that essential facility services such as leasing, routine maintenance of residential facilities and functional facilities occupied only by Department of State personnel, fire protection, safety, health and environmental management, project management, facility management, and security management continue uninterrupted. Failure to meet these recurring needs would jeopardize OBO's ability to manage ongoing projects, add to the existing maintenance backlog, diminish the value of existing government assets (including newly constructed NECs), and result in higher maintenance and rehabilitation costs in future years.

Performance

Minimizing duration and cost growth allows OBO to accomplish its key goal of strengthening consular and management capabilities by moving more people into secure, safer, functional facilities quickly and efficiently. Project managers and supervisors use this data to identify concerns on individual projects and mitigate the risk of budget and schedule overruns.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. Government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. Government presence internationally								
Strategic Priority	Facilities							
Active Performance Indicator	Average duration and cost growth for capital construction projects completed annually.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	9% duration ; 14% cost New Indicator, No Rating	18% duration; 18% cost ▼ Below Target	39.7% duration, 1.7% cost ▼ Below Target	25% duration; 5% cost	64.7% duration, 2.8% cost ▼ Below Target	25% duration; 5% cost	25% duration; 5% cost
Steps to Improve	OBO operates in a challenging construction environment. In FY 2012, two key projects went significantly over schedule causing 32.9 percent of total duration growth.							
Impact	1,446 personnel were moved into safe and secure facilities.							
Methodology	Average duration and cost growth for projects completed annually. Duration growth is: actual construction contract duration / original construction contract duration. Cost growth is: actual construction contract cost / original construction contract cost.							
Data Source and Quality	Budget and actual cost data. Data quality assessment revealed no significant limitations.							

This indicator reflects the industry standard for measuring schedule performance. The targets selected are aggressive considering the challenges associated with building secure facilities overseas. These locations include some of the most difficult in the world for the U.S. Government to acquire sites and award construction projects due to hostile political and security environments, opaque real estate markets, less developed infrastructure, and incomplete land title systems.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								
Strategic Priority	Facilities							
Active Performance Indicator	Percent of construction sites and buildings acquired and projects awarded in accordance with the approved Financial Plan (FinPlan) and priority work.							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	New indicator as of 5/1/09. Data Not Yet Available, No Rating	73% (See methodology) ◄► On Target	97% of target ▲ Above Target	100% of projects awarded ◄► On Target	85% of targeted sites	100% sites under contract ▲ Above Target	85% of targeted sites	85% of targeted sites
Reason for Exceeding Target	In FY 2012 OBO closed on two sites, contracted for six new sites (total of 12 sites currently under contract).							
Impact	Future NEC sites will be available when project is ready for construction award.							
Methodology	Each year, OBO identifies projects it targets to complete in the FinPlan and priority work. OBO tracks the number of sites under contract or closed in accordance with the approved FinPlan and priority work and calculates it as a percentage of the total number of planned projects.							
Data Source and Quality	Budget and site acquisition history. No significant data limitations.							

Justification of Request

The FY 2014 Enduring Request is $2.4 billion and 1,020 positions, an increase of $862.4 million and six positions over the FY 2012 Actual level. This includes $1.6 billion to continue the Worldwide Security Upgrade Program, including the Department's share of the Capital Security and Maintenance Cost Sharing Programs; $106.3 million for the Repair and Construction Program; and $679.1 million to support operating elements.

Worldwide Security Upgrades: $1,614,000,000
The FY 2014 Request represents an overall increase of $779.8 million above the FY 2012 Actual level, and provides funding for the Department of State's share of the Capital Security Cost Sharing (CSCS) Program as well as the Maintenance Cost Sharing (MCS) Program. In addition, funding allows the Compound Security Program to provide physical and technical security upgrades. For FY 2014, OBO requests the following amounts:

- *$1,383,000,000 – Capital Security Cost Sharing Program*
  This program includes funding for the Capital Security Cost Sharing Program that, when combined with funds contributed by other agencies, will provide $1.95 billion for the planning, design, and construction of NECs. When combined with the ESCM OCO request for the Erbil NCC, the FY 2014 Request provides $2.2 billion for construction of diplomatic facilities.

- *$130,000,000 – Maintenance Cost Sharing Program*
  This program includes funding for the third year of the Maintenance Cost Sharing Program that, when combined with funds contributed by other agencies through CSCS, will provide $167 million to protect the investment made in new facilities and properly maintain and extend the useful life of existing facilities that will not be replaced in the near future.

- *$101,000,000 – Compound Security Program*
  This program funds comprehensive security upgrade projects, major forced entry/ballistic resistant (FE/BR) door and window replacement projects, chemical/biological retrofit projects, emergency egress projects, and security upgrades for soft targets.

Repair and Construction: $106,300,000
The FY 2014 Enduring Request represents an overall increase of $43.3 million above the FY 2012 Actual level. This request is an essential element of the Department's effort to protect the U.S. Government's multi-billion dollar investment in new construction to avoid exponential maintenance costs as well as address critical maintenance requirements at existing legacy facilities. The FY 2014 Request is comprised of the following elements:

- *$35,000,000 – Major Rehabilitation Program*
  This program rehabilitates, upgrades, or replaces building systems for residential or functional properties occupied solely by Department of State personnel that can no longer be physically or economically maintained by routine, preventive, and unscheduled repair activities, and which are not covered under the MCS Program. System rehabilitation, replacement, and upgrade is done to extend the life of the building and ensure continued serviceability, provide a secure and safe environment for U.S. Government employees, and capitalize on efficiencies offered by new technologies.

- *$71,300,000 – Repair and Improvement Program*
  This program funds repairs and upgrades at all Department facilities and is a core component of the OBO maintenance program. As problems at overseas facilities around the world are identified, they are compiled, evaluated, and prioritized within the Buildings Management Integrated Systems (BMIS) database. This prioritized listing of global issues is used as the basis for allocating limited repair resources to ensure that the most essential facility problems with the greatest impact are addressed first. These projects are not included as part of the Maintenance Cost Sharing Program.

Operations: $679,051,000
The FY 2014 Request represents an overall decrease of $19.9 million over the FY 2012 Actual level, which includes a $28.9 million increase in the Domestic Renovations program and a $68.4 million reduction in the Planning and Real Estate program to be offset from Border Security Program fee revenue.

This funding provides for OBO's five major organizational components: Planning and Real Estate (PRE); Program Development, Coordination and Support (PDCS); Construction, Facility and Security Management (CFSM); Operations (OPS); Resource Management (RM); as well as Domestic

Renovations. Each of the following elements provides critical support to Department operations as well as the capital construction programs within OBO:

- *$316,250,000 – Planning and Real Estate*
  This program supports the Department's real property management activities, including the administration of the Leasehold account. Of this request, $300.8 million, or 95 percent, is for the acquisition of functional and residential properties for foreign affairs agencies through lease, lease-purchase and build-to-lease agreements under the Leasehold Program. OBO has implemented a number of cost containment strategies to ensure costs remain affordable including a lease benchmarking program that establishes reasonable lease rates based on market surveys, a lease waiver program requiring that leases comply with cost and size standards, post specific funding targets that require field personnel to manage requirements within limited resources, and the outlining of new major lease priorities in the LRP. In addition, this program funds all of OBO's strategic planning activities. Proper planning is a critical element to complete projects on time and within budget while providing the right platform to successfully support operations in the field. The OBO planning component provides deliverables such as the LRP, as well as other services such as master planning, evaluating public/private partnership business cases, and performing real property appraisals. This request also provides support necessary to manage a real property portfolio with an estimated value of over $53.1 billion, including shared and State-only properties. This portfolio is constantly evolving due to the acquisition of new sites for future capital construction, negotiation of leases, and disposition of facilities replaced by newly constructed NECs.

- *$40,470,000 – Program Development, Coordination and Support*
  This program is the core of the OBO comprehensive project management approach and includes cost estimating, design and engineering reviews, and other project oversight activities. Projects are monitored from inception to completion, including the request for proposal (RFP) process and various engineering reviews. Project managers from this office lead the Washington-based team in support of field operations and ensure the final product meets the contract specifications and is completed on time and within budget.

- *$152,230,000 – Construction, Facility and Security Management*
  This program is accountable for the full lifecycle care of Department facilities from initial construction to operation and maintenance. Construction and Security Management provide on-site supervision to oversee the work of the general contractors building and renovating Department facilities and ensure security measures are in place to safeguard projects from potentially hostile terrorist acts and intelligence efforts. Facility Management includes routine maintenance funding for Department of State-only functional facilities, as well as all residential facilities worldwide, and provides a specialized pool of expertise to diagnose and address difficult facility problems that can occur in a challenging overseas environment.

- *$42,840,000 – Operations*
  This program provides other critical support for overseas posts, including: accreditation of fire protection systems; replacement of obsolete communication equipment; curatorial care of cultural assets; and management of artwork within Department facilities.

- *$75,861,000 – Resource Management*
  This program provides information technology, general services (including domestic rent to General Services Administration), financial, human resources, and front office support to the OBO bureau. At the center of any well run and efficient organization is an effective infrastructure for decision making

and resource allocation. This funding supports critical systems and the personnel essential to managing the complex portfolio of both real property and capital construction.

- *$51,400,000 – Domestic Renovations*
  This program funds maintenance and renovation projects at Department facilities in Washington, D.C. and other U.S. locations. The request funds the continued renovation of HST that will begin Phase 1C, which creates a security screening pavilion and adds security streetscape improvements. The Capital Improvement Program will upgrade building systems and correct long-identified deficiencies in an effort to protect the Department's real property investments and ensure adequate working conditions for employees.

Summary Statement of Budget Authority

($ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Worldwide Security Upgrades	**775,000**	**779,743**	**1,614,000**	**839,000**
Capital Security Construction	579,200	582,745	1,383,000	803,800
Maintenance Cost Sharing	110,800	111,478	130,000	19,200
Compound Security	85,000	85,520	101,000	16,000
Repair and Construction	**63,000**	**63,385**	**106,300**	**43,300**
Strategic Capital	0	0	0	0
Major Rehabilitation	12,000	12,073	35,000	23,000
Repair & Improvement	51,000	51,312	71,300	20,300
Operations	**699,000**	**703,278**	**679,051**	**(19,949)**
Planning and Real Estate (1)	384,600	386,954	316,250	(68,350)
Program Development, Coordination & Support (2)	38,650	38,886	40,470	1,820
Construction, Facility & Security Management (3)	141,500	142,366	152,230	10,730
Operations (4)	39,400	39,641	42,840	3,440
Resource Management (5)	72,350	72,793	75,861	3,511
Domestic Renovations	22,500	22,638	51,400	28,900
Total	**1,537,000**	**1,546,406**	**2,399,351**	**862,351**

(1) Includes Strategic Planning, Master Planning and Evaluations, Site Acquisition and Disposals, and Real Property Leasing.
(2) Includes Cost Management, Design and Engineering, Project Development and Coordination, and Special Projects Coordination.
(3) Includes Construction Management, Facility Management, and Security Management.
(4) Includes Area Management, Fire Protection, Safety, Health and Environment, Residential Design and Cultural Heritage, Art in Embassies, and Post Communications.
(5) Includes Information Resource Management, Management Support, and Front Office.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Summary Statement of Positions

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Worldwide Security Upgrades	**0**	**0**	**0**	**0**
Capital Security Construction	0	0	0	0
Maintenance Cost Sharing	0	0	0	0
Compound Security	0	0	0	0
Repair and Construction	**0**	**0**	**0**	**0**
Strategic Capital	0	0	0	0
Major Rehabilitation	0	0	0	0
Repair & Improvement	0	0	0	0
Operations	**1,014**	**1,014**	**1,020**	**6**
Planning and Real Estate	70	70	70	0
Program Development, Coordination & Support	200	200	200	0
Construction, Facility & Security Management	482	482	488	6
Operations	126	126	126	0
Resource Management	136	136	136	0
Domestic Renovations	0	0	0	0
Total	**1,014**	**1,014**	**1,020**	**6**

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

CAPITAL SECURITY CONSTRUCTION

FY 2014 Resource Summary

($ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Appropriations	579,200	582,745	1,383,000	803,800
CSCS Reimbursements	429,108	431,738	567,000	137,892
Total	**1,008,308**	**1,014,483**	**1,950,000**	**941,692**

Project List	
Ankara, Turkey NEC	394,400
Ashgabat, Turkmenistan NEC & Housing	269,000
Belmopan, Belize MSGQ	15,000
Guayaquil, Ecuador MSGQ	15,000
Harare, Zimbabwe NEC	246,000
Maputo, Mozambique NEC	246,000
Nuevo Laredo, Mexico NCC	139,000
Paris, France MSGQ	41,500
Pristina, Kosovo NEC	239,100
Tijuana, Mexico MSGQ	15,000
Site Acquisition, Project Development, and Design	330,000
Capital Security Cost Sharing Reimbursements	(567,000)
Total	**1,383,000**

Budget Justification

The Capital Security Construction Program, which began with the FY 1999 emergency security supplemental appropriations, continues to build upon the successful program of relocating facilities at the highest risk posts. After the bombings of the U.S. embassies in Nairobi, Kenya and Dar es Salaam, Tanzania, the Department determined that 195 (80 percent) of its overseas facilities did not meet security standards and should be replaced. With the support of OMB and Congress, outstanding progress is being made toward achieving the goal of upgrading and replacing facilities that do not meet security and safety standards. As of February 2012, OBO has completed 98 projects and continues to manage the on-going construction or design of 43 facilities.

Following the September 2012 attacks on several U.S. embassies and the subsequent recommendations of the Accountability Review Board (ARB), the Department has undertaken a worldwide review of the overall security posture to identify and implement additional measures to bolster the security of Department facilities and personnel where necessary. The FY 2014 Request includes additional funding for the construction of new secure facilities consistent with the recommendations of the ARB.

The Department's Long-Range Plan serves as a planning guide for the replacement of these buildings. The plan outlines capital, major rehabilitation, communications, and other requirements with a long-range focus, covering a six-year budget and planning window. Capital projects that are driven primarily by security factors are included in the Worldwide Security Upgrade Program.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

These projects are funded through the Capital Security Cost Sharing Program which was fully implemented in FY 2009. The program was designed so that all affected agencies pay their fair share toward the accelerated construction of secure, safe, and functional facilities. Agency shares are based upon their total number of existing and projected authorized positions overseas, encouraging them to right-size their total overseas presence.

Capital Security Projects
In FY 2012, the Department completed capital projects in Bujumbura, Burundi; Herat and Mazar-e-Sharif, Afghanistan; Kyiv, Ukraine; Libreville, Gabon; Monrovia, Liberia; Mumbai, India; Niamey, Niger; and Surabaya, Indonesia.

In FY 2012 the Department continued its commitment to improve the security and safety of U.S. government personnel and facilities overseas by funding urgent, security-driven projects in: Brazzaville, Republic of the Congo (warehouse/shops); Cotonou, Benin (NEC); Dushanbe, Tajikistan (warehouse/shops); Jakarta, Indonesia (NEC); Jeddah, Saudi Arabia (NCC) restart; Mbabane, Swaziland (NEC); Monterrey, Mexico (MSGQ); Ouagadougou, Burkina Faso (warehouse); Riga, Latvia (Warehouse); Sarajevo, Bosnia and Herzegovina (warehouse/shops); Taipei, Taiwan (NOB-Phase II); and Tijuana, Mexico (warehouse).

In FY 2013 the Department intends to fund new facilities in Karachi, Pakistan (Housing); N'Djamena, Chad (NEC); Nouakchott, Mauritania (NEC); Paramaribo, Suriname (NEC); and The Hague, Netherlands (NEC). The FY 2013 funding will also support the design of the Beirut, Lebanon NEC, and the acquisition of sites where NEC projects are planned in future years. Potential site acquisitions include Ankara, Turkey; Colombo, Sri Lanka; Dhaka, Bangladesh; Dhahran, Saudi Arabia; Matamoros and Nuevo Laredo, Mexico; and St. Petersburg, Russia.

The FY 2014 Request of $1.4 billion, when combined with funds contributed by other agencies, will provide approximately $1.95 billion to construct and design six new secure embassy and consulate compounds, four Marine Security Guard Quarters (MSGQ) not covered by the FY 2013 Increased Security Proposal, as well as support the acquisition of sites where projects are planned in future years.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

MAINTENANCE COST SHARING

FY 2014 Resource Summary

($ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Appropriations	110,800	111,478	130,000	19,200
MCS Reimbursements	82,245	82,749	37,000	(45,245)
Total	**193,045**	**194,227**	**167,000**	**(26,045)**

Project List	
Athens, Greece (Chancery swing space)	47,400
Manila, Philippines (Chancery swing space)	4,400
Project Development and Design	20,200
Routine Maintenance & Repair	95,000
Maintenance Cost Sharing Reimbursements	(37,000)
Total	**130,000**

Budget Justification

In addition to the construction of new embassy compounds (NEC) to replace facilities in the most vulnerable locations, the Capital Security Cost Sharing (CSCS) Program now includes the maintenance, repair, and renovation of existing facilities through the Maintenance Cost Sharing Program. Sustaining infrastructure is critical to protect the Department's investment in new facilities and address facility needs at posts that will not receive an NEC in the near future. OBO has worked to improve the management of existing maintenance funding so that limited resources are used to correct the most critical deficiencies. While improved management, prioritization, and accountability are critical, the $167 million provided under the Maintenance Cost Sharing initiative is necessary to extend the useful life of existing infrastructure and protect the Department's long-term investment in new facilities.

As documented by the Government Accountability Office, the Department's funding for maintenance, repair, and rehabilitation has not kept pace with the age of the existing facilities portfolio and the substantial investment made in new facilities. The Facility Condition Index (FCI) of legacy properties constructed prior to 2001 is 75, which is considered "fair" and approaching the "poor" level. While the Department is responsible for funding 100 percent of facility maintenance, it represents only 60 percent of the overseas presence at these facilities. Recognizing that the failure to properly address maintenance requirements in a timely manner will lead to additional costs to the taxpayer in the long-term, the CSCS program was expanded in FY 2012 to include a Maintenance Cost Sharing Program (MCS). MCS funding is only used for maintenance and rehabilitation of non-residential properties that are shared by multiple tenants.

The largest component of MCS funding will fund major rehabilitation projects, which are prioritized by OBO using 14 specific factors that encompass basic building information, security, functionality, and business sense. The other component of MCS will fund routine facility maintenance. In FY 2014, MCS funding will continue to provide additional resources required to protect the investment made in new facilities and properly maintain and extend the useful life of existing facilities that will not be replaced in the near future. These projects also address security deficiencies and may include major security upgrades as part of the larger rehabilitation project.

The FY 2014 Request of $130 million, when combined with funds contributed by other agencies through CSCS, will provide $167 million to enable the Department to address the growing crisis in consistently underfunded maintenance, while equitably distributing the costs among agencies occupying these facilities.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

COMPOUND SECURITY

FY 2014 Resource Summary

($ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	85,000	85,520	101,000	16,000

Budget Justification

The Compound Security Program provides enhanced physical security protection for personnel and property at overseas embassy and consulate office buildings and compounds, warehouses and general services compounds, and residences. The program also funds security upgrades to soft targets, including overseas schools that have USG dependent students or that receive Department grant assistance. The Compound Security Program complements the Capital Security Construction Program by maximizing security protection at existing facilities until NECs are constructed or by upgrading security to the extent practicable at posts that are not expected to move to a NEC.

The Compound Security Program saves lives. Security upgrades have successfully thwarted attacks in Tashkent, Karachi, Jeddah, Damascus, Sana'a, and Peshawar. More recently, security upgrades and Forced-Entry/Ballistic-Resistant (FE/BR) replacement projects completed in Sana'a, Khartoum, and Tunis prevented intruders from gaining access into the office buildings during the September 2012 demonstrations. The program continually adapts to evolving threats, challenges, and changes in security standards driven by the global political situation. Compound security upgrades remain a vital component of OBO's mission to provide safe and secure facilities for all US Government employees, dependents, and foreign national employees.

The FY 2014 Request of $101 million reflects a $16 million increase from the FY 2012 Actual level. The request will fund eight comprehensive security upgrade projects to include the Interagency Security Assessment Team (ISAT) surveys, twelve major FE/BR replacement projects, three chemical-biological retrofit projects, and four emergency egress projects. The request will also fund mantrap construction as well as vehicle barrier replacement. In addition, the FY 2014 Request will continue to fund minor security upgrade projects for offices and residences, enhance compliance with recently approved security standards, and grant funding for upgrades at soft targets such as schools and recreational facilities located apart from post compounds.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

MAJOR REHABILITATION

FY 2014 Resource Summary

($ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	12,000	12,073	35,000	23,000

Project List	
Reykjavik, Iceland Chancery	28,200
Moscow, Russia Housing	2,200
Major Rehabilitation Planning	4,600
Total	**35,000**

Budget Justification

The Major Rehabilitation program supports comprehensive renovation projects planned for the Department's residential and functional facilities occupied only by State personnel. The Major Rehabilitation program renovates, rehabilitates, replaces, and upgrades building systems in order to extend the useful life of Department facilities, ensure continued serviceability, provide a safe and secure environment, allow for the efficiencies of new technologies and changing workloads, and meet the objectives of the U.S. foreign affairs community. With the average age of the Department's overseas buildings exceeding 40 years, an extensive number of buildings could benefit from major rehabilitation.

Replacing the support systems within a building is expensive and offers special challenges and considerable costs. Examples include the installation of new systems to meet security standards and modern fire and life safety codes (e.g., sprinkler systems), hazardous materials abatements (such as asbestos) in older buildings, seismic upgrades, historical preservation issues, and accessibility improvements to comply with the Americans with Disabilities Act.

Schedules and cost estimates for major rehab projects are subject to change due to unforeseen conditions (e.g., structural problems) and operational considerations. Unlike estimating the cost of constructing a new building, the estimation of the rehabilitation costs existing buildings—especially those with exceptional age—are fraught with unknowns. This can be mitigated with proper planning, site studies, pre-design work, and a well-planned project design. OBO has realized major rehab planning improvements through a design/bid/build approach, improved independent government estimates and management processes, more frequent full project funding in the year of the contract award, and a clearer definition of project scope to ensure more timely delivery of projects within budget.

The FY 2014 Request of $35 million is an increase of $23 million over the FY 2012 Actual level. It includes $30.4 million to begin two new projects in Reykjavik, Iceland and Moscow, Russia, as well as $4.6 million for planning.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

REPAIR AND IMPROVEMENT

FY 2014 Resource Summary

($ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	51,000	51,312	71,300	20,300

Budget Justification

The Repair and Improvement program provides funding for the maintenance activities outlined in the Department's Long-Range Plan (LRP). These critical upgrades are required to keep the Department's existing inventory of facilities in an acceptable condition and operating at the right cost. In order to ensure the most effective and efficient use of appropriated maintenance funding, OBO's operational procedure involves prioritizing requests with the major emphasis placed on security and life safety criteria, as well as several other factors. For instance, the installation of a fire suppression system at a multi-family complex will be funded and executed before a repaving project.

OBO's Long-Range Plan includes close to 2,100 specific maintenance or improvement requirements for overseas facilities from of FY 2012 through FY 2018. These requirements, listed by post, are accompanied by an explanation of the U.S. relationship with the country and other key data that explain the infrastructure investment within the broader diplomatic and political context.

OBO works with each mission on an annual basis to evaluate requirements and determine which projects can and should be implemented. Repair and Improvement projects typically fall within the following categories:

- Accessibility – These projects provide for facility improvements to comply with accessibility compliance programs, which require uniform accessibility to facilities and ensure egress capabilities for individuals with disabilities.
- Elevator Replacement and Repair – These projects ensure all vertical transportation equipment serving U.S. Foreign Missions is safe and highly reliable for the diplomatic community.
- Energy Conservation – These projects invest in technologies that will provide long-term savings and are in response to the Energy Policy Act of 1992, the Department's Environmental Action Plan of 1997, and Executive Order 131123.
- Facility Project Support – These projects provide design / build services, engineering management, technical expertise, and cleared American labor to modify, renovate and repair facility spaces and building systems (mechanical, electrical, architectural) principally for Controlled Access Area and Post Communication Center spaces.
- Fire System Projects – These projects support the installation/replacement of outdated, unreliable, and/or nonfunctioning fire alarm detection systems in principal buildings. Priorities are set based on the condition of the primary building, the existing fire protection systems and plans for a future NEC. The average life span of a properly maintained fire alarm system is about 20 years.
- Hazardous Materials – These projects address environmental-related issues including asbestos, environmental site assessments, radon, lead-in-paint, heating, ventilation and air conditioning (HVAC), indoor air quality, leaking underground storage tanks, and water quality.
- Improvement Projects – These projects will restore, alter, modernize or construct facilities deemed to be essential to providing a safe, secure, and functional environment.
- Natural Hazards – These projects identify U.S. Government properties that are vulnerable to natural hazards (e.g. earthquakes, tsunamis, floods, and hurricanes) and promote strategies and

solutions to reduce associated risks.

- Roof Replacement and Repair – These projects provide engineering, construction, and on-site quality assurance services to a critical building system. Roof failures can lead to collateral damages to other mission critical operational and building components. Replacement or repair decisions are based on the existing waterproofing condition, mission building type, and plans for a future NEC.
- Utility Management – These projects provide engineering and technical services with the aim of ensuring cost effective, reliable, and maintainable building operations and utilities.

The FY 2014 Request of $71.3 million represents an increase of $20.3 million from the FY 2012 Actual level and provides funding for prioritized requirements as outlined in the LRP.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

PLANNING AND REAL ESTATE

FY 2014 Resource Summary

($ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	384,600	386,954	316,250	(68,350)
Positions	70	70	70	0

Budget Justification

The Planning and Real Estate (PRE) directorate manages the Department's global portfolio of over 18,000 diplomatic properties and strategic planning for the replacement of facilities overseas to ensure the Department has a safe and functional platform for achieving diplomatic objectives. Included in PRE's real property management activities is the administration of the Leasehold account.

OBO's Leasehold funding is used to acquire safe, secure, and functional properties necessary to accomplish the Department's objective at overseas posts through lease, build-to-lease, and lease-purchase arrangements. The Leasehold account funds all residential and non-residential capital leases overseas, as well as residential and non-residential operating leases that provide space for Department personnel. The rent on leased facilities providing office space for multiple USG agencies is distributed among all tenants through the International Cooperative Administrative Support Services (ICASS) system. The Leasehold account pays for State's share of ICASS leases and provides living quarters allowance (LQA) payments to Department of State employees at posts where U.S. Government-provided housing is not available. In addition, the Leasehold account funds all activities associated with improving overseas properties to meet fire, life-safety, operational, and security standards that are amortized over the life of the lease, and ultimately any restoration cost at the termination of the lease.

PRE consists of four offices:

- **Office of Master Planning and Evaluations (MPE)** provides and manages the post Facility Plans which support projects in the Major Rehab Program. It also manages the Master Plans that support the Capital Security Program and strategic decisions on how to better utilize assets, reconfigure buildings, and re-use existing sites. MPE performs real estate appraisals, market studies, financial analyses and other support services, as needed, for internal planning purposes, as well as for all of the Department's real estate acquisitions, disposals and redevelopment projects.
- **Office of Real Property Leasing (RPL)** oversees the Leasehold account and manages a portfolio of more than 13,000 leases worldwide. RPL facilitates the acquisition of safe and secure residential and non-residential facilities, works to ensure lease costs remain affordable, and tracks posts' performance in meeting housing rental benchmarks. This office also negotiates leases for all types of property. RPL manages not only all leased properties and the acquisition of leases, but also the acquisition of property through build-to-lease and option to lease transactions, which relieve the USG of risky land acquisition and construction financing.
- **Office of Site Acquisitions and Disposals (OAD)** manages the site acquisition program, including evaluating and acquiring sites on the Top 80 list. This office negotiates purchases, exchanges, and long term leases of land and property acquisitions. OAD also manages the disposal of excess government-owned property and public-private partnership transactions which maximize the value of U,S, Government owned land.

- **Office of Strategic Planning (OSP)** manages the overall OBO strategic planning process, including OBO's annual six-year Long-Range Plan, the Capital Security Construction Program schedule, the Top 80 list, the Capital Security Cost Sharing (CSCS) program, the Maintenance Cost Sharing program, the Major Rehabilitation Program, the Asset Management Plan, the Federal Real Property Initiative, Project Requirements Management, Real Property Application Program Management, and Archiving Records. OSP also provides administrative services to the PRE directorate.

The FY 2014 Request of $316.3 million and 70 positions is a decrease of $68.4 million from the FY 2012 Actual level. This decrease includes a $91.8 million reduction to the account's base budget due anticipated annual reimbursements from Border Security Program fee revenues for the cost of consular space and housing of consular officers overseas. In addition, the request includes $22.3 million for contractual lease inflationary increases and $1.1 million to support program costs and personnel expenses at current staffing levels. The baseline reduction, combined with the increases for two years' worth of contractual inflation and current service level adjustments result in an overall decrease of $68.4 million to the FY 2014 Request.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

PROGRAM DEVELOPMENT, COORDINATION & SUPPORT

FY 2014 Resource Summary

($ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	38,650	38,886	40,470	1,820
Positions	200	200	200	0

Budget Justification

The Program Development, Coordination and Support (PDCS) directorate is the core component of OBO's comprehensive project management approach. PDCS provides project oversight, design and engineering reviews, cost estimating, and other support services for the development of safe and security facilities around the world.

PDCS consists of four offices:

- **Office of Cost Management (COST)** is responsible for cost estimating services during all phases of OBO projects. Cost estimators identify project costs from concept to completion and analyze alternatives that could improve function and value. COST also provides International Project Risk Assessments, life-cycle cost analyses, and value engineering services that perform reviews to identify and correct issues before and during project execution.
- **Office of Design and Engineering (DE)** provides professional architectural and engineering services. DE is responsible for ensuring that all DOS facilities meet professional standards and security requirements. The program provides facility designs which incorporate security, safety, and functionality; ensures compliance with U.S. building codes and standards; and minimizes life-cycle operating and maintenance costs. DE also provides consultation services to posts, manages design reviews, and provides technical assistance during construction and commissioning.
- **Office of Project Development and Coordination (PDC)** provides project management for all capital and non-capital construction projects from inception through project completion, including oversight of the Request for Proposal process. Project managers from this office lead the Washington-based team in support of field operations and ensure the final product meets the contract specifications and is completed on time and within budget.
- **Office of Special Projects Coordination (SPC)** is responsible for all aspects of project execution services for construction projects that are especially complex due to unique security issues.

The FY 2014 Request of $40.5 million and 200 positions is an increase of $1.8 million over the FY 2012 Actual level. This increase supports program costs and personnel expenses at current staffing levels.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

CONSTRUCTION, FACILITY & SECURITY MANAGEMENT

FY 2014 Resource Summary

($ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	141,500	142,366	152,230	10,730
Positions	482	482	488	6

Budget Justification

The Construction, Facility and Security Management (CFSM) directorate is accountable for the care of Department facilities from initial construction to operation and maintenance. Proper stewardship of the Department's assets has long been a core mission of OBO and has achieved even greater importance under the Federal Real Property Council initiatives. CFSM is dedicated to properly caring for the Department's inventory of assets by providing a cadre of professionally trained construction and facility experts and specialized programs necessary to meet the Department's unique facility demands. Included in CFSM's account is funding for routine maintenance activities at non-residential facilities occupied solely by the Department of State, as well as residential facilities worldwide.

CFSM consists of three offices:

- **Office of Construction Management (CM)** is responsible for managing the construction and renovation of U.S. diplomatic facilities overseas. CM provides the professional and technical oversight at each project work site to ensure that the specified standards of quality, safety, and security are achieved while meeting schedule and budgetary constraints.
- **Office of Facilities Management (FAC)** provides expert, professional support for operational maintenance of the Department's overseas buildings and ensures U.S. Government personnel are provided safe, secure and functional facilities. This is accomplished through collecting, storing, and analyzing facilities condition information, providing maintenance expertise and specialty programs, supplying long-range maintenance planning, and assisting with environmental hazard abatement. FAC is also responsible for establishing annual maintenance funding targets for each post and managing both MCS and non-MCS maintenance accounts.
- **Office of Security Management (SM)** ensures construction projects result in secure facilities and appropriate security safeguards are incorporated into all overseas diplomatic facility construction projects to protect against hostile terrorist acts and intelligence efforts. In addition, SM manages OBO's Compound Security program, which provides enhanced physical security protection for all personnel and property overseas.

The FY 2014 Request of $152.2 million and 488 positions is an increase of $10.7 million and six positions over the FY 2012 Actual level. This increase includes $3.4 million for routine maintenance costs at residential and Department-only non-residential facilities and $7.3 million personnel costs, including six new overseas facility manager positions to support New Embassy Compounds coming on-line in FY 2014.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

OPERATIONS

FY 2014 Resource Summary

($ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	39,400	39,641	42,840	3,440
Positions	126	126	126	0

Budget Justification

The Directorate of Operations (OPS) serves as posts' primary point of contact with OBO and is dedicated to the protection of all overseas personnel from fire, safety, health, and environmental hazards. A key element of OPS' mission is to provide design, acquisition, installation, and preservation services for official residences at posts.

OPS consists of six offices/programs:

- **Office of Area Management (AM)** provides comprehensive and timely customer service support to posts by serving as a practical, effective, and results oriented organization. AM manages OBO's Repair and Improvement program, which prioritizes and funds property improvement requests. In addition, Area Management Officers travel to each overseas post to review facility operations, meet with post management, review financial records and consult on various issues. This "in-the-field" approach enables the AM team to provide exceptional service, customer feedback, and technical assistance to support the U.S. embassies in managing the limited resources to meet facility needs of U.S. diplomatic and consular missions abroad.
- **Office of Art in Embassies (AIE)** creates art exhibitions for U.S. Chief of Mission residences worldwide. This highly effective program supports the Department's public diplomacy efforts by building strategic international partnerships. AIE also oversees art acquisitions for the public spaces of all newly constructed U.S. embassies, consulates, and annexes. This initiative expands and enhances the original mission through two-way exchange, uniting American culture and the culture of the host countries in ongoing artistic conversation and cultural outreach.
- **Office of Fire Protection (FIR)** ensures that U.S. Government personnel stationed overseas are safe and secure from fire hazards so that they can better focus on their mission of protecting and representing the people of the United States. The primary goal of the Fire Protection Program is to mitigate fire risk to post personnel and property.
- **Office of Residential Design and Cultural Heritage (RDCH)** provides interior design and furnishings to 394 representational residences worldwide with high reception scheduling. In addition, RDCH provides conservation, maintenance and stewardship of the Department's extensive inventory of heritage properties and collections.
- **Office of Safety, Health, and Environmental Management (SHEM)** protects employees and family members serving overseas from workplace and residential safety and health hazards. The program enhances government efficiency by having one safety program provide OSHA mandated coverage for all federal employees under Chief of Mission authority. Motor vehicle mishaps are the leading cause of fatalities, injuries, and property damage incidents for Department operations overseas, and SHEM has implemented a highly successful event data recorder program for official vehicles at posts with the greatest number of fatalities.
- **Post Communications Support Program**, with the participation of the Department's Bureau of Information Resources Management (IRM), funds two distinct services—Telephone Replacements and NEC Moves. The Telephone Replacement Program replaces and/or upgrades

obsolete telephone systems with modern and reliable digital systems. The NEC Moves Program relocates, installs, and activates communications equipment from old locations to NECs.

The FY 2014 Request of $42.8 million and 126 positions is an increase of $3.4 million over the FY 2012 Actual level. This increase includes $1.3 million for the DriveCam event recorder data interpretation for 3,500 vehicles at 25 posts and $2.1 million to support program costs and personnel expenses at current staffing levels.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

RESOURCE MANAGEMENT

FY 2014 Resource Summary

($ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	72,350	72,793	75,861	3,511
Positions	136	136	136	0

Budget Justification

The Directorate of Resource Management (RM) carries out OBO's critical financial, human resources, information technology, and general service activities. RM provides an effective infrastructure and critical systems that are essential to managing the complex portfolio of both real property and capital construction.

RM consists of three programs:

- **Front Office (FO)** provides the bureau's primary financial, policy, public relations, and human resource functions. FO responsibilities include all accounting, budgeting, and financial management services, including vendor payments for all OBO programs; formulating annual budget submissions; and directing the financial planning and resource allocation process within the bureau. This office serves as the central focal point for furnishing OBO information to external entities, such as Congress, the Office of the Inspector General, GAO and OMB, and for developing bureau policies. This office also performs recruiting, advertising, classification, hiring, retention, awards, employee relations, and other human resource functions for direct hire and personal service contractor positions. In addition, FO is responsible for the bureau's interface with industry and the media and serves as the focal point for managing the implementation of major outreach programs affecting OBO.
- **Information Resource Management Division (IRM)** provides cost-effective information technology resources for the Bureau in direct support of desktop, network, software, hardware, and application work. IM services include consolidated desktop support; Bureau software, server and wire management; OBO-specific network operations; technical support, operations and maintenance of Bureau applications; new application development work; and management of test environments.
- **Management Support Division (MSD)** is the administrative support "hub" of OBO and provides for the ongoing support needs for all OBO domestic and overseas government and contract staff. MSD is tasked with ensuring that OBO's domestic facilities remain functional and operational on a daily basis. The program provides a number of key services including security, facility lease payments, telecommunications, furniture and equipment, space planning, fleet management, mail processing, and government purchase card oversight. In addition, MSD is responsible for managing the OBO Travel program and funding all program and project travel expenses.

The FY 2014 Request of $75.9 million and 136 positions is an increase of $3.5 million over the FY 2012 Actual level. This increase includes a $1.3 million reduction in travel costs per the targets outlined in the OMB Memorandum M-12-12, $3.9 million increase for compliance with Department IT consolidation and other IT initiatives, and $0.9 million increase to support program costs and personnel expenses at current staffing levels.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

DOMESTIC RENOVATIONS

FY 2014 Resource Summary

($ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY 2012
Funds	22,500	22,638	51,400	28,900

Budget Justification

The Domestic Renovations program provides a safe, secure, cost-effective, and energy efficient workspace for employees at the Harry S Truman (HST) headquarters building. This program also includes the Capital Improvement Program (CIP), which was developed to protect Department of State real property investments through correction of deficiencies and capital improvements.

The program performance goal is to ensure that Department domestic facilities are cost-effective and enable employees to perform their duties. The performance objectives are as follows:

- Continue the New State renovation
- Continue Perimeter Security Improvements
- Proceed with projects identified in the Capital Improvement Plan and implement in order of priority

FY 2014 Request of $51.4 million represents an increase of $28.9 million from the FY 2012 Actual level. This request includes $47.3 million to continue the renovation of the Harry S Truman building (rated as a Level 5 building by the Interagency Security Committee) and $4.1 million for upgrades and repairs to various domestic offices through the Capital Improvement Plan.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Funds by Object Class

($ in thousands)

	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase / Decrease From FY2012
1100 Personnel Compensation	120,593	131,331	132,151	11,558
1200 Personnel Benefits	53,595	53,918	54,074	479
2100 Travel & Trans of Persons	25,009	25,021	26,103	1,094
2200 Transportation of Things	5,186	5,218	8,544	3,358
2300 Rents, Comm & Utilities	475,526	386,311	552,214	76,688
2400 Printing & Reproduction	381	383	370	(11)
2500 Other Services	292,701	297,892	538,552	245,851
2600 Supplies and Materials	40,770	41,019	46,444	5,674
3100 Personal Property	55,632	55,973	94,116	38,484
3200 Real Property	568,851	567,795	1,169,465	600,614
4100 Grants, Subsidies & Contributions	14,456	14,545	27,318	12,862
Total	1,652,700	1,579,406	2,649,351	996,651

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